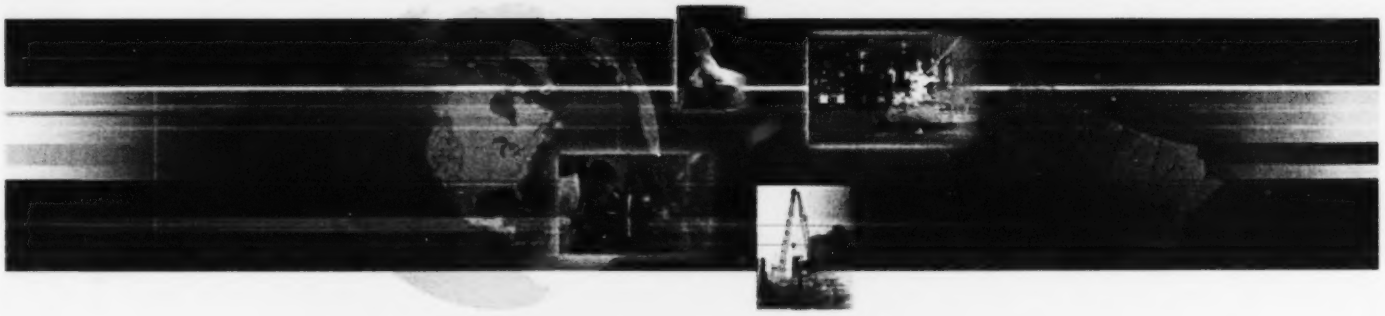
Western Economic Diversification Canada | Diversification de l'économie de l'Ouest Canada

Western Economic Diversification Canada

Corporate Business and Human Resources Plan 2008-2009



A stronger West. A stronger Canada

Canada

Mandate: **To promote the development and diversification of the economy of Western Canada and to advance the interests of Western Canada in national economic policy, program and project development and implementation.**

Vision: **To be leaders in creating a more diversified western Canadian economy that has strong, competitive and innovative businesses and communities**

For more information about Western Economic Diversification Canada (WD), its initiatives and achievements, please visit the department's website at: **www.wd.gc.ca.**

Table of Contents

Reshaping the Economic Landscape of the West 4

Message from the Deputy Minister 6

Summary 7

Departmental Governance and Risk Management 10

Strategic Planning Framework 12

Western Canada's Economic Environment 13

Entrepreneurship and Innovation 16

Community Economic Development 18

Policy, Advocacy and Coordination 20

Management Excellence 21

Human Resources and Public Service Renewal 24

The Management Accountability Framework 26

ANNEXES

ANNEX A: WD PROGRAM ACTIVITY ARCHITECTURE 27

ANNEX B: DEPARTMENT ORGANIZATION CHART 28

ANNEX C: PROGRAM ACTIVITIES BY STRATEGIC OUTCOME ($000s) 29

ANNEX D: OVERVIEW OF CORPORATE RISK PROFILE AND STRATEGIC OUTCOMES 30

ANNEX E: THE HUMAN RESOURCES PLAN 35

1. Introduction 36
2. WD's Business Goals 38
3. Scan of WD's Human Resource Environment 40
4. Human Resources Gaps and Planning Priorities 43
5. The Three-year Human Resources Strategy 44

ANNEX 1: WD ORGANIZATION CHART 49

ANNEX 2: HUMAN RESOURCES ORGANIZATION CHART 50

ANNEX 3: WD DASHBOARD REPORT 51

Reshaping the economic landscape of the West

Western Canada's identity is closely tied to its spectacular natural landscapes. The West's rugged coastline, soaring mountains, dense forests and rolling prairies define not only the region, but also the regional economy. Forestry, fishing, agriculture, and oil and gas are the foundation of the western economy, and have made the West a driving force behi.. Canada's prosperity.

For more than 20 years, Western Economic Diversification Canada (WD) has worked to enhance and complement those natural resources by creating a more diversified western economy with strong, competitive and innovative businesses and communities.

As Minister of WD, I have had the great pleasure of traveling and visiting communities throughout the West. I have seen firsthand the positive impact of WD's investments. The department is achieving its mandate by developing policies and delivering programs that lead to economically viable communities with a high quality of life, a competitive and expanded business sector, and a strengthened western Canadian innovation system.

I firmly believe that talent and technology are the primary drivers of a more diversified economy, both in the West's traditional areas of strength and in emerging knowledge sectors.

Over the year ahead, we will focus on encouraging the introduction of new products, technologies, and innovations to existing production and processes.

Expanding economic opportunities in rural areas is another important priority for WD, particularly where community sustainability has been threatened by events like the mountain pine beetle infestation that is destroying vast stretches of northern forest.

We will strengthen rural diversification through projects that increase the capacity of communities to undertake applied research and development and value-added processing, supporting economic growth that creates new business and employment opportunities.

Outside the West's traditional sectors, WD will promote the development, commercialization, application and adoption of technology in key areas of western strength, such as information and communications technology, health industries, biotechnology, environmental technologies and ocean technologies, as well as cross-sectoral platform technologies, such as nanotechnology and synchrotron light.

Enhanced productivity and competitiveness of western businesses remain priorities for WD, and we will provide access to capital, information, training, skills development, and trade and export opportunities for small and medium-sized enterprises in western communities large and small.

To advance trade and investment opportunities between Canada and the US, WD partners with other federal departments, orders of government and organizations through initiatives like the Enhanced Representation Initiative and its successor, the North American Platform Program. Through initiatives like the Asia-Pacific Gateway and Corridor Initiative, we are investing in the West's ability to capitalize on the commercial opportunities associated with the rapidly growing economies of Asia and their links to North American markets.

As we move forward, WD's activities will pursue the goals of *Advantage Canada*, the Government of Canada's long-term economic plan that aims to improve our quality of life and ensure a strong economy. Through leadership in creating a western economic advantage, we are ensuring that the West strengthens Canada's position in the global economy and contributes to a prosperous future for Canadians.

The Honourable Rona Ambrose, P.C., M.P.
President of the Queen's Privy Council for Canada,
Minister of Intergovernmental Affairs and
Minister of Western Economic Diversification

Message from the Deputy Minister

I am very pleased to introduce you to the Corporate Business Plan for the Department of Western Economic Diversification (WD) for the fiscal year 2008-2009. This Corporate Business Plan provides an integrated and comprehensive executive overview of our Strategic Outcomes and Priorities, which guide our activities and frame our planning and reporting.

WD's priorities and activities support and complement key Government of Canada initiatives, including *Advantage Canada: Building a Strong Economy for Canadians*, the long-term economic plan to improve business competitiveness, and *Mobilizing Science and Technology to Canada's Advantage*, the federal science and technology strategy.

The Corporate Business Plan articulates WD's priorities for the coming year. Throughout Western Canada we will support the creation and growth of knowledge-based R&D industries, and will focus on areas outside traditional resource-based industries. The western Canadian economy will also benefit from WD's support for trade and investment promotion activities aimed to develop Asia-Pacific and continental trade corridors and links, and assistance to programs and services to help new investment attraction and penetration of key target markets. WD will also support systemic initiatives to enhance business productivity and competitiveness. We will promote rural diversification through projects that increase the capacity of rural communities to undertake applied research and development and valued added processing, as well as by encouraging the creation of new opportunities for skilled employment.

How we achieve our outcomes is as important as the activities we perform. As a result, WD will continue to implement a Modern Management Agenda to ensure that WD operates in an environment grounded in a strong culture of values and ethics, with accountability, good client service and value for money. WD will meet the standards required of a high-performing public sector organization in today's environment.

Mrs. Oryssia Lennie
Deputy Minister, Western Economic Diversification Canada

Summary

The Corporate Business Plan provides an integrated overview of the department's Strategic Outcomes, priorities and expected performance objectives as set out in our annual Report on Plans and Priorities, as well as articulates the strategic direction and planning framework needed to ensure we achieve those outcomes. The Corporate Business Plan is framed by our departmental commitment to achieve three Strategic Outcomes:

1. **Entrepreneurship and Innovation: A competitive and expanded business sector in Western Canada and a strengthened western Canadian innovation system.**
2. **Community Economic Development: Economically viable communities in Western Canada with a high quality of life.**
3. **Policy, Advocacy and Coordination: Policies and programs that support the development of Western Canada.**

For each of the three Strategic Outcomes, there are a number of program activities, and sub-activities (identified in the department's Program Activity Architecture, or PAA, appended as Annex A) that frame the business lines of the department. These program activities directly contribute to the Strategic Outcomes of the department, and are the means by which the department achieves its outcomes.

The departmental program priorities, in contrast, articulate *where* the department intends to focus its efforts. In effect, within each program activity, initiatives and activities will be assessed, and approvals provided, based on how they address these priorities. It is important to note that the priorities complement one or more of the Strategic Outcomes.

In 2006, consultations with key western stakeholders were undertaken to examine the West's current and future challenges and opportunities, and to consider how WD can best support and add value to long-term growth and competitiveness in the West. As a result of those discussions, the department re-defined its strategic framework and created a new vision. Those consultations also were instrumental in helping the department determine its priorities for the 2008-2009 fiscal year. The priorities articulated as part of the visioning and consultation process are identified as follows:

Strategic Outcomes	Program Priorities[1]
Entrepreneurship and Innovation	1. **Technology Commercialization** – In order to facilitate the translation of knowledge and technology into commercial opportunities, WD will make strategic investments in technology commercialization and adoption projects leading to an increase in the number of technologies developed in research institutions that have commercialization potential, and an increase in technologies adopted by existing firms. Total Planned Spending: $20,022,210
	2. **Trade and Investment** – WD recognizes that the region's interests are best served as part of a coordinated national trade agenda, with many trade and investment partners working together on improving international competitiveness and strengthening trade and economic corridors of importance to the West. WD will focus its efforts on enhancing SME participation in international business development; enhancing investment attraction and branding; and enhancing trade corridors between the US, Asia-Pacific and Western Canada. Total Planned Spending: $10,761,005
	3. **Business Productivity & Competitiveness** – To support the growth and competitiveness of western Canadian small business, WD will focus on: • improving access to risk capital and business services to SMEs through programs and services offered in conjunction with other business services organizations and associations, in order to improve general availability, and the coordination and collaboration on investments and service delivery; and • working with western Canadian business, industry and research organizations to undertake systemic initiatives to enhance business productivity and competitiveness. Activities supported by WD in this area may include promoting awareness and adoption of new management and business practices (i.e. lean manufacturing), access to supply chains, creation of business networks and access to skilled labour. Total Planned Spending: $48,176,078
Community Economic Development	4. **Rural Diversification** – WD will promote rural diversification through support for projects that will increase the capacity in rural communities to undertake applied R&D and value-added processing and encourage new opportunities for skilled employment. The department will also undertake research to identify opportunities to further diversify the rural western Canadian economy. Total Planned Spending: $28,276,469
Policy, Advocacy & Coordination	**Supports all Priorities**

An effective and efficient management system is needed to ensure WD achieves its Strategic Outcomes. WD has a number of initiatives underway that contribute to management excellence, each to be found in the more detailed plans of specific focus (e.g., the Human Resource Plan, the IMT Plan, etc.). As part of its integrated risk management approach and commitment to excellence, WD has identified an additional priority:

Management Priority

5. ***Management Excellence*** – WD will focus on:
   - Implementation of the Government of Canada's Management Results Reporting Structure (MRRS) to improve performance planning, measurement and reporting.
   - Strengthening Internal Audit and Evaluation.
   - Strengthening accountability, transparency and performance reporting for members of the Western Canada Business Service Network (WCBSN) and improved coordination among WCBSN members and other economic development organizations.
   - Human Resources Renewal to sustain the necessary complement of qualified, motivated and knowledgeable staff.
   - Reviewing, updating and more fully integrating risk-based decision making into all elements of management.

   Total Planned Spending: $6,942,747

In addition, the department will continue to ensure it meets its legal and mandated reporting requirements, including those found in the *Official Languages Act*, the *Sustainable Development Strategy*, and the *Federal Accountability Act*. More detail on the department's activities in these areas can be found in its annual Reports on Plans and Priorities (RPP) and detailed plans.

Departmental Governance and Risk Management

Western Economic Diversification Canada (WD) is a federal department with 403 full-time equivalent staff, based in Western Canada and managed with five regions: British Columbia, Alberta, Saskatchewan, Manitoba and the Ottawa office (Annex B). The department is headquartered in Edmonton. Each region and corporate unit, as well all individual senior leaders in the department, has a shared responsibility to ensure the Department, as a whole, achieves its mandate and objectives, as well as ensuring the specific needs and issues of the region are met and addressed.

The Governance Framework

The Deputy Minister chairs the Executive Committee, which is responsible for overall strategic direction and management of the department. WD's Executive Committee is composed of the Deputy Minister, five Assistant Deputy Ministers, the Director General Corporate Finance and Programs, Director General Corporate Services, Director General Policy, and the Director Corporate Communications. There also is a series of other committees charged with specific components of the department's planning, policy, reporting and evaluation responsibilities.

At all levels of the organization, the plans and management strategies are framed by the following consistent components:

- All planning activities are framed by the departmental Strategic Outcomes.
- All plans and activities are informed by risk assessment/management strategies.
- All plans are informed by, and responsive to, the results achieved and reporting on in the previous reporting period.

The regions within the department are critical in ensuring WD achieves its objectives and outcomes. Each region is led by an Assistant Deputy Minister, who is responsible for ensuring the region responds to regional and community diversity within Western Canada, and achieves the desired outcomes of the department.

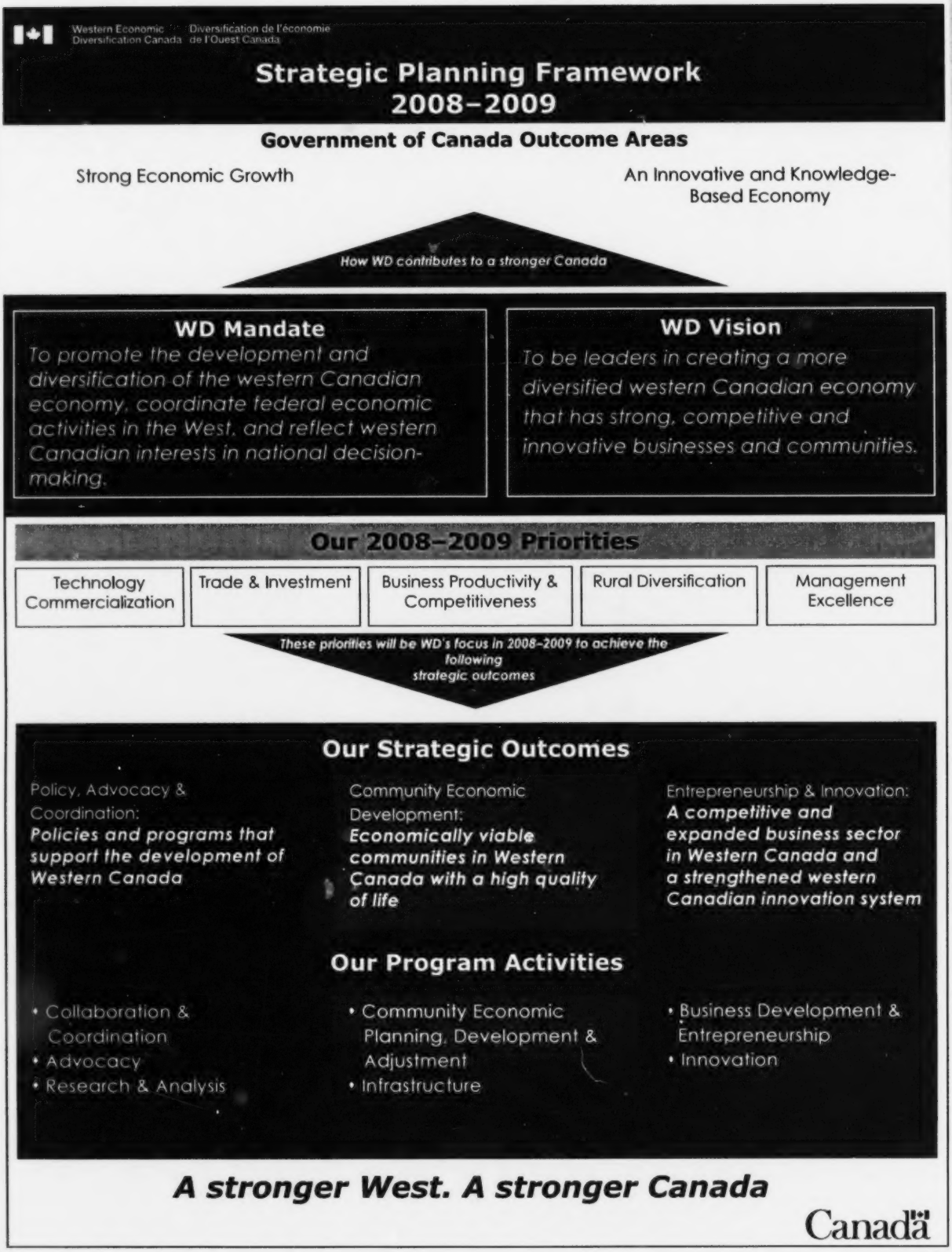
Integrated Risk Management

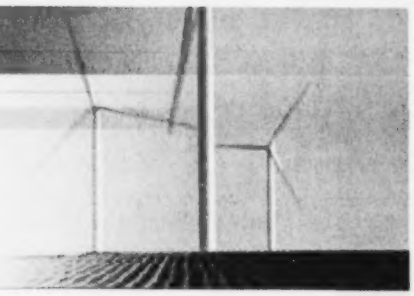
WD's Integrated Risk Management Framework has been developed to provide the department with tools to support the department's governance responsibilities, accountabilities, analytical processes, and advice needed to ensure that risks are appropriately identified and mitigated. Our risk framework has been applied throughout the organization, from individual project assessment and management strategies, to the Corporate Business Plan.

Executive Committee was instrumental in the development of the Strategic Risk Assessment for the department and approved a comprehensive Corporate Risk Profile (CRP) in December 2006. The CRP and mitigation strategies action plan assigns accountabilities for these mitigation strategies. They were developed in line with the department's mandate and three Strategic Outcomes and are monitored at all levels within the organization. The department identified eight key risks as important to manage in the coming year(s). These eight key risks are included in Annex D. Each year, and more often as required, the department will refresh its assessment of key risks, and adjust its plans and responses (management strategies) accordingly.

At the highest level, this ensures the Corporate Business Plan, and in turn, the RPP responds to the risks identified. Once the departmental risk and management strategies are identified, the more detailed plans for the department are developed for the next fiscal year. These include the Department HR Plan, the Department IMT Plan, Department Financial Plan, the *Official Languages Act* (OLA) Plan, the Procurement Strategy, and Sustainable Development Strategy, as well as the individual Regional and Corporate Unit Plans. At this more detailed level, each plan is similarly and consistently framed against the Program Activity Architecture (PAA) and the risk management strategy. The reporting framework follows the same logic model, but lags by one year or reporting cycle.

The Strategic Planning and Reporting Framework for the department frames the content of each plan. It articulates WD's contribution to the Government of Canada Outcome Areas, and links the three Strategic Outcomes, mandate and vision for the department with the Government of Canada performance and planning agenda.


Western Economic Diversification Canada
Diversification de l'économie de l'Ouest Canada
Strategic Planning Framework 2008–2009
Government of Canada Outcome Areas
Strong Economic Growth
An Innovative and Knowledge-Based Economy
How WD contributes to a stronger Canada
WD Mandate
To promote the development and diversification of the western Canadian economy, coordinate federal economic activities in the West, and reflect western Canadian interests in national decision-making.
WD Vision
To be leaders in creating a more diversified western Canadian economy that has strong, competitive and innovative businesses and communities.
Our 2008–2009 Priorities
Technology Commercialization
Trade & Investment
Business Productivity & Competitiveness
Rural Diversification
Management Excellence
These priorities will be WD's focus in 2008–2009 to achieve the following strategic outcomes
Our Strategic Outcomes
Policy, Advocacy & Coordination: Policies and programs that support the development of Western Canada
Community Economic Development: Economically viable communities in Western Canada with a high quality of life
Entrepreneurship & Innovation: A competitive and expanded business sector in Western Canada and a strengthened western Canadian innovation system
Our Program Activities
• Collaboration & Coordination
• Advocacy
• Research & Analysis
• Community Economic Planning, Development & Adjustment
• Infrastructure
• Business Development & Entrepreneurship
• Innovation
A stronger West. A stronger Canada
Canada



Western Canada's Economic Environment

Western Canada has a vibrant and growing economy. Since 2003, British Columbia and Alberta are among the economic leaders in Canada. The energy sector continues to anchor Alberta's growth. Strong world commodity prices boosted corporate earnings and led to record levels of investment in exploration, development and the construction of industrial facilities in 2006. British Columbia's economy is benefiting from the combined impact of high commodity prices, low interest rates driving demand for residential construction, and a series of major public infrastructure projects.

While still strong relative to national standards, economic growth rates in Saskatchewan and Manitoba have been more modest than those experienced in Alberta and British Columbia. High oil and natural gas prices have contributed to economic growth in Saskatchewan, as have other natural resources such as uranium and potash. Saskatchewan also has a growing ag-biotech sector to complement the province's traditional strength in agricultural production. In Manitoba, high levels of construction activity and a strong manufacturing sector are driving the economy and the province also benefits from a strong mining sector and alternative energy development.

Challenges and Opportunities

Natural Resource Dependency

Dependence on natural resources makes Western Canada vulnerable to risks such as volatility in the commodity markets, disruptions from trade disputes and disasters, and environmental issues. Whereas the rest of Canada generates a greater proportion of GDP from the manufacturing sector, without diversification of its economy, Western Canada will be disproportionately affected when the current booming commodity markets flatten.

Labour and Skills Shortages, Demographics, and an Economic Dichotomy

Across Western Canada, labour and skills shortages are cited as the most significant problem facing the economy. While the populations of the two most western provinces are growing due to immigration and in-migration from other parts of Canada, neither province is able to meet the labour demands of their expanding economies. The populations of Manitoba and Saskatchewan are also facing serious labour shortages, in large part due to the inter-provincial migration.

Western Canada's rural and northern communities are facing serious economic challenges including the attraction and retention of highly skilled professionals and increased susceptibility to economic swings in natural resource industries. The impacts of increased global competition from lower-cost production in emerging agricultural countries compounded with recent industry disasters have had significant negative impacts on the region's agriculture industry. In addition, rural areas are challenged by slumps in the region's forestry industry, as it faces escalating labour, transportation, energy costs, and natural threats such as the pine beetle. Along with the environmental consequences of northern economic growth, communities such as Fort McMurray face strained infrastructure and service provision.

Innovation and Technology Commercialization

At a time when Canada's overall productivity gains are below those of other traditional nations with whom we compete, the need to encourage greater private-sector science and technology investment is a national priority.

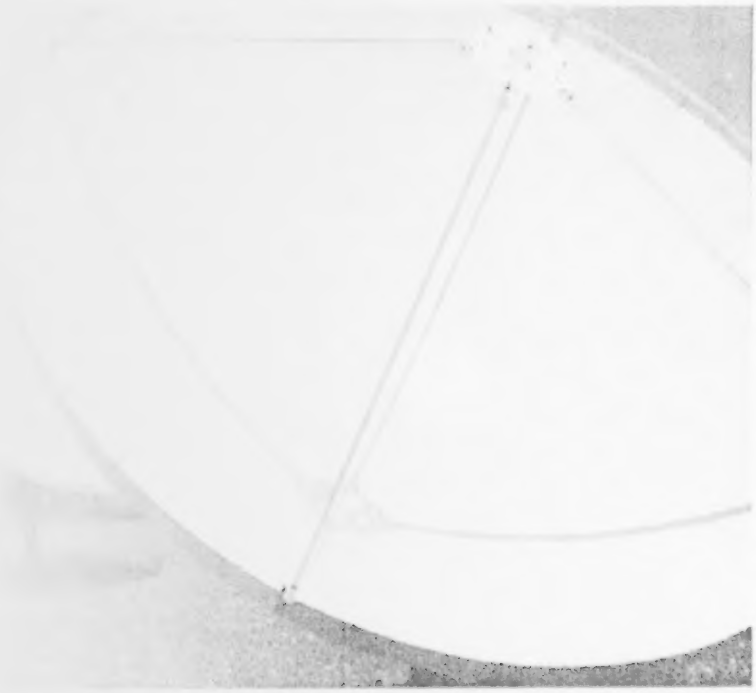
Mobilizing Science and Technology to Canada's Advantage (2007)

Innovation and technology commercialization are key factors in Western Canada's economic development and diversification. They offer the potential for improved productivity in the primary resource sector and improved competitive advantage in the production and trade of value-added goods and services related to natural resources. Investments and policy approaches that promote innovation and technology growth and development will also help all four western provinces capitalize on the expansion of knowledge-based industries. However, one of the most significant barriers to the expansion of knowledge-based industries is the commercialization stage. Key issues include access to early stage capital to facilitate company start-up and growth, experienced management, lack of entrepreneurial culture, and access to resources to support knowledge-based companies taking their research from the development stage to commercially viable business.

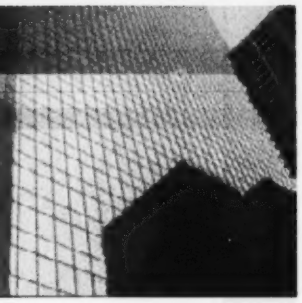
Summary

Western Canada is currently experiencing strong economic growth. However, in order to maximize and sustain the potential of the region's economy, it is necessary to continue economic diversification efforts in order to alleviate the vulnerability associated with increased global competition and the region's traditional reliance on natural resource sectors. At the same time, tremendous economic opportunities exist within Western Canada: the region is already demonstrating strengths in emerging industries and the new economy; the small business sector is vibrant and offers significant potential for expansion; and, the region is geographically and strategically positioned to increase its international trade and attract investment. By systematically responding to its challenges while making strategic investments to support development and diversification, the West will continue to play an economic leadership role within Canada.

As the federal regional development agency for Western Canada, WD is mandated to promote the development and diversification of the economy of Western Canada and to advance the interests of Western Canada in national economic policy, program and project development and implementation. To this end, WD is actively pursuing a long-range set of policies and investments that are having a positive impact on the economic performance and competitiveness of Western Canada. It will continue to do so working collaboratively and in partnership with others in the West.



Entrepreneurship and Innovation



Innovation drives business growth and competitiveness, and the future of Western Canada's economy and continued success will be determined by the degree to which our businesses and industries adapt to, and engage in, growing and competitive markets. WD has set a series of priorities in this outcome area to help ensure this occurs.

Program Priorities

1. **Technology Commercialization** – In order to facilitate the translation of knowledge and technology into commercial opportunities, WD will make strategic investments in technology commercialization and adoption projects leading to an increase in the number of technologies developed in research institutions that have commercialization potential, and an increase in technologies adopted by existing firms.

2. **Trade and Investment** – WD recognizes that the region's interests are best served as part of a coordinated national trade agenda, with many trade and investment partners working together on improving international competitiveness and strengthening trade and economic corridors of importance to the West. WD will focus its efforts on enhancing SME participation in international business development; enhancing investment attraction and branding; and enhancing trade corridors between the US, Asia-Pacific and Western Canada.

The risks that might impact our outcomes, and ways these risks are managed, include:

- One of the department's more challenging risks in this outcome area is associated with the need to improve the technology commercialization success in Western Canada. Knowledge-based research and development is critical to the new economy, and there is significant opportunity in key sectors to improve the performance, and, in turn, Canada's economic performance in the global economy. *Advantage Canada* articulates clear direction in this area, and the department aligns itself with this agenda.
- The dominance of the energy and resources sectors in Western Canada is both a risk and strength for the economy. Capital investment in the dominant industry is strong, but it has implication for access to capital in emerging sectors. WD has made increasing access to capital a priority as a means to achieve a competitive and expanded business sector.

Strategic Outcome

A competitive and expanded business sector in Western Canada and a strengthened western Canadian innovation system.

3. **Business Productivity & Competitiveness** – To support the growth and competitiveness of western Canadian small business, WD will focus on:

- improving access to risk capital and business services to SMEs through programs and services offered in conjunction with other business services organizations and associations, in order to improve general availability, and the coordination and collaboration on investments and service delivery; and
- working with western Canadian business, industry and research organizations to undertake systemic initiatives to enhance business productivity and competitiveness. Activities supported by WD in this area may include promoting awareness and adoption of new management and business practices (i.e. lean manufacturing), access to supply chains, creation of business networks and access to skilled labour.

4. **Rural Diversification** – WD will promote rural diversification through support for projects that will increase the capacity in rural communities to undertake applied R&D and value-added processing and encourage new opportunities for skilled employment. In addition to supporting projects, the department will undertake research to identify opportunities to further diversify the rural western Canadian economy.

The risks that might impact our outcomes, and ways these risks are managed, include:

- Western Canada is also a relatively small market, with strong trade interests and appetites. This means the economy is at risk due to fluctuations in the global trading and investment environment, but similarly at risk if strong trade ties are not pursued by our emerging businesses. WD focuses on improving trade corridors, diversifying markets for business, and helping SMEs and industries to compete in the global economy.
- A major risk to the Western Canadian and national economy is one associated with a relative lack of competitiveness and productivity. Without advances here, the long-term strength and sustainability of the economy is at risk. WD has made investments that improve productivity and competitiveness a priority to help ensure this risk is managed.

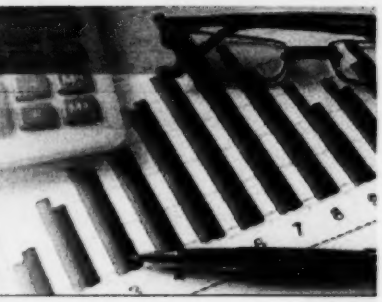
Other Areas of Opportunity:

- Increasing value added-processing in resource and manufacturing sectors of the economy by supporting systemic or industry-wide initiatives in priority sectors to introduce new products, technologies, or innovations to existing production and processes.

We will measure our success for this strategic outcome by:

- Real gross domestic product (GDP) growth;
- International Trade: Value of exports, excluding primary production sectors ($ millions); and
- Research and Development (R&D) Intensity: Gross Domestic Expenditures on R&D (GERD) as a percentage of GDP.

Community Economic Development



The department provides support to communities in Western Canada in a number of ways, in each of the outcome areas. Working with our partners, including the Community Futures Development Corporations (CFDCs), WD helps support diversification and development initiatives that have significant impact in the West. By delivering much of the government's strategic infrastructure programming, WD makes targeted investments that make a difference in the ability of communities to compete in the regional, national and global economy.

Program Priority

- **Rural Diversification** – WD will promote rural diversification through support for projects that will increase the capacity in rural communities to undertake applied R&D and value-added processing and encourage new opportunities for skilled employment. In addition to supporting projects, the department will undertake research to identify opportunities to further diversify the rural western Canadian economy.

Other Areas of Opportunity

- Make strategic investments in the economic and business infrastructure of the West – in partnership with public and private sectors – that support the department's objectives of economic diversification and small business growth and competitiveness.

Strategic Outcome

Economically viable communities in Western Canada with a high quality of life.

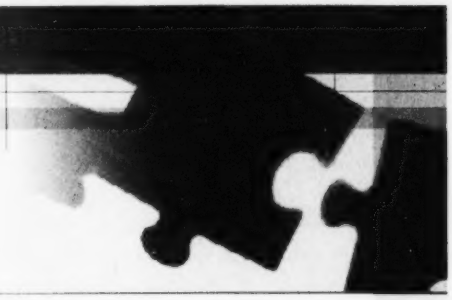
The risks that might impact our outcomes, and ways these risks are managed, include:

- Communities will thrive if they are able to respond to a changing economy and demographic realities. The risk that communities do not have the capacity to do so is a focus for WD, and the department therefore has programs and services aimed at building capacity and helping communities take advantage of diversification and development opportunities. Our priorities focus on infrastructure, investments in key trade corridors, and diversification initiatives that drive new economic opportunities.
- There are also risks to achieving economically viable communities associated with demographic trends (e.g., labour shortages) and unforeseen economic challenges (e.g., mountain pine beetle, flooding, or industry adjustments). The department will work with other public and private sector interests to help communities respond to these challenges, and focus on improved productivity, targeted supports and investments, and community adjustment initiatives.

We will measure our success for this strategic outcome by:

- Disposable income per capita; and
- Labour productivity growth (real gross domestic product per hour worked).

Policy, Advocacy and Coordination



As a relatively small department, with the objective of impacting a very large and strong economic region, WD must ensure that its policies and programs are responsive, strategic and focused with respect to the diversification challenges in the West. It also works collaboratively with other departments and partners to achieve results, and serves as an advocate for Western Canada within the federal system.

Areas of Opportunity

- Champion and advocate for federal and intergovernmental collaboration to address key impediments to long-term growth and diversification and promote coordination in areas of federal or shared federal-provincial jurisdiction, such as labour shortages, border access, regulatory harmonization, inter-provincial and intergovernmental trade.
- Support activities such as research, conferences, consultation and feasibility studies that generate an improved understanding of the western Canadian economy and that focus on specific economic challenges and opportunities in the West.

We will measure our success for this strategic outcome by:

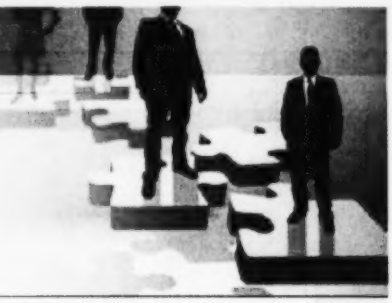
- Percentage of key informants with the opinion that WD activities provide policies and programs that support the economic development of Western Canada;
- Dollars of project funding (including both WD funding and funding leveraged from other project partners); and
- Percentage of completed projects that met or exceeded performance expectations.

The risks that might impact our outcomes, and ways these risks are managed, include:

- Diverse interests within Western Canada can make it difficult to discern a clear and common "western" perspective. This challenge is managed by both championing regional and community diversity (in our regional structure, plans, and flexibility), and by identifying key pan-western policies, programs and initiatives that benefit the West as a whole. Our priorities focus on areas of shared interest and opportunity, and working collaboratively with our partners and public sector counterparts.
- WD has an opportunity to align western Canadian interests on business productivity, diversification and technology commercialization, particularly with recent provincial initiatives and the federal *Science and Technology Strategy*. To not do so poses a risk of lost opportunity, with a cost to the diversification agenda. The department will drive further collaboration and opportunity through its outreach efforts, advocacy strategy, and collaboration.

Strategic Outcome

Policies and programs that support the development of Western Canada.



Management Excellence

Best management practices in the public sector, just as in the private sector, are constantly evolving. However, demonstrating that decisions are grounded in a strong culture of values and ethics, and that there is accountability, good client service and value for money, are among the standards by which today's high-performing public sector organizations are measured.

Overall, WD is recognized by our stakeholders and our staff to be well-managed and responsive to issues that arise. WD finds new ways to work collaboratively with others to ensure that government initiatives are managed efficiently and effectively. In fact, the department demonstrates a strong commitment to working with partners and leveraging its investments, which allows it to have a far greater impact with its investments, policies and programs than would otherwise have been possible. The department, although relatively small, is involved in numerous horizontal policy and program initiatives (e.g., the United States Enhanced Representation Initiative and its successor the North American Platform Program, the delivery of federal infrastructure programs in the West, co-chairing federal councils in each region, etc.) and shared administration systems.

There are many specific management initiatives underway across the department (referenced and accounted for in the more detailed regional, corporate and departmental plans). One of the key initiatives for the department has been the establishment of a comprehensive risk management strategy that is incorporated into all levels of the organization. The department has an Integrated Risk Management Framework, a current Corporate Risk Profile, and corresponding Action Plans that identify accountabilities to assist with on-going monitoring.

The department has identified eight key corporate risks, as well as management strategies and accountabilities for each risk (see Annex D). In addition, the department uses a risk management framework throughout the organization, from the project approval process, through to the business planning process.

The eight corporate risks and action plans identified in the current plan focus primarily on ensuring the organization manages issues related to demonstrating results, organizational responsiveness, working with partners, financial management, managing strategic communications, human resource renewal and information management. More detail on any of these eight areas is found in the action plans and more detailed regional and corporate business plans.

The integrated risk management process has had an impact on all aspects of departmental planning, and informed the decision to establish an additional fifth priority for the department related to **management excellence:**

Management Excellence – WD will focus on:

A. Implementation of the government of Canada's Management Results Reporting Structure (MRRS) to improve performance planning, measurement and reporting.

Intended Deliverables: The department will continue development and implementation of its management results and reporting structure (MRRS), and further refine its integrated planning approaches to better integrate, coordinate and align planning and reporting initiatives.

Indicators of Our Success: Assessment of departmental performance and leadership; evidence of results in performance and business plans, results of audits and evaluations used to inform program and policy planning.

B. Strengthening Internal Audit and Evaluation.

Intended Deliverables: As part of its *Internal Audit Plan,* WD will have independent external audit committee members appointed by December 31, 2008. An internal audit charter and departmental audit committee charter have been approved setting roles and responsibilities for WD's internal audit function and the external audit committee. WD will also develop a plan for orientation and training new audit committee members and WD executive to enable them to meet their responsibilities under the Government of Canada Internal Audit Policy. A transition plan is in place to ensure all the provisions of the new Internal Audit Policy are implemented by 2009.

Evaluation projects for the current year were determined using a risk-based approach in support of the department's Strategic Outcomes and priorities. Two key grants and contributions evaluations, which impact all three Strategic Outcomes, will be complete by the end of June 2008.

Indicators of Our Success: An active audit committee in place and WD executive meets all responsibilities under the Government of Canada Internal Audit Policy, and the department's *Evaluation Plan* reflects the impact of the 2006 *Federal Accountability* Act, requiring full evaluation of all program spending every five years.

C. Strengthening accountability, transparency and performance reporting for members of the Western Canada Business Service Network (WCBSN) and improved coordination among WCBSN members and other economic development organizations.

Intended Deliverables: Presentations to WCBSN on expected outcomes related to improved accountability, transparency and performance reporting, established and consistently applied reporting requirements for members, supports provided to assist members with achieving expectations related to accountability requirements.

Indicators of Our Success: Alignment and performance of WCBSN initiatives against the Strategic Outcomes for the department and improved coordination among members and other organizations; timely and accurate performance reporting from members.

D. Reviewing, updating and more fully integrating risk-based decision making into all elements of management.

Intended Deliverables: The integration of risk management into plans for the department.

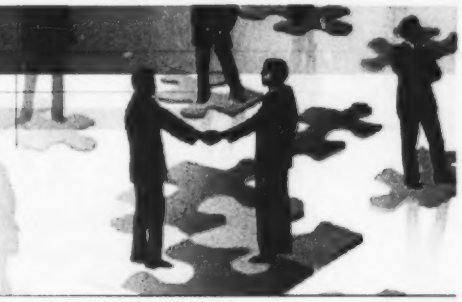
Indicators of Our Success: All departmental plans consider risk management in planned activities.

In addition to these priorities, there is important work underway in other key areas of the department that support efforts to achieve WD's Strategic Outcomes and commitment to management excellence. This includes, but is not limited to:

- As part of its *Change Management Plan*, the department is focusing on two major organizational change initiatives. The continued implementation of the new priorities that have resulted from the visioning and consultation initiative in 2006, and the change that results from the public service/human resource renewal agenda.
- As part of the *Information Management and Information Technology Plan*, the department continues its commitment to both Project Gateway and the information management agenda (with a focus on electronic document management in 2008-2009). These two significant initiatives directly support the department in its due diligence, management, results reporting and proactive disclosure of information.
- As part of the *Official Languages Action* (OLA) *Plan* and official language commitments, the department is focusing on working with official language communities in the West to support economic diversification initiatives, and to develop a departmental framework that articulates roles/responsibilities within the organization with respect to official languages, including service provision, policy and program development, and partnership building. (See **www.wd.gc.ca/rpts/strategies/ola/default_e.asp**.)
- As part of its *Financial Plan*, the department is working to improve its audit preparedness, continue development of the integrated risk management process, implement a WD Financial Policy and Directive Renewal, and improve its Treasury Board submission process. Also, the *Procurement Strategy* identifies departmental efforts to ensure procurement is well managed and supports WD outcomes.
- As part of its *Communications Plan*, the department will focus on continued rollout of the response to the visioning initiative, strategic communications support to public service renewal, improve the website content management process, and focus on results reporting and accountability.
- As part of its *Sustainable Development Strategy*, the department will facilitate the development, commercialization, adoption and adaptation of new environmental technologies and processes within Western Canada, and facilitate a greater awareness of Government of Canada Sustainable Development concepts and opportunities. (See **www.wd.gc.ca/rpts/strategies/sd/default_e.asp**.)

All of these management activities and priorities are necessary to ensure the department can achieve its Strategic Outcomes, and make a positive contribution to the Western Canadian economy and the Government of Canada's Performance as a whole.

Human Resources and Public Service Renewal



An effective human resource strategy is critical to ensuring that the department's Strategic Outcomes are met, ensuring resources are well aligned with the strategic outcome areas, and ensuring that staff have the knowledge, skills and abilities to effectively achieve results. As part of its commitment to management excellence, the department has developed an integrated departmental Human Resource Plan (see Annex E) that supports the strategic alignment of staff and Strategic Outcomes, identifies the key human resource issues and challenges facing the department, and commits to implementing action to address these issues and challenges. The plan is fully integrated into corporate business planning, and is framed against the department's Strategic Outcomes and Management Accountability Framework responsibilities.

Among the commitments detailed in the department's Human Resource Plan, in the coming year, WD will assess its internal capabilities with respect to the priority areas of technology commercialization, trade development, research and development based clusters and value-added resource processing with a view to developing strategies to enhance our analytical capabilities in these areas to better support the Corporate Business Plan.

As part of assessing and managing the human resource implications of achieving specific departmental business outcomes, the department is also mindful of the need to focus on overall Public Service Renewal as part of a government-wide public service agenda.

WD's staff complement of 403 full-time equivalent (FTE) positions are allocated against the department's Strategic Outcomes as follows:

Strategic Outcome	2008-2009 FTE Allocation
Entrepreneurship and Innovation	195
Community Economic Development	122
Policy, Advocacy and Coordination	86
Total	**403**

There are three overarching human resources realities that inform WD's Corporate Business Plan:

- WD faces a renewal challenge, given the demographics facing the department and the public service as a whole.
- A refocused learning and development program will be important to WD's renewal effort.
- The successful execution of WD's business and human resource plans hinges on attaining management excellence throughout the organization and strengthening systems of accountability.

With this in mind, the department's Human Resources Plan identifies six WD priorities for HR renewal:

1. Succession Planning
2. Outreach and Recruitment Initiatives
3. Building Strategic Leadership Capacity in Support of Business Goals
4. Accountability for Results
5. Human Resources Toolbox Initiative
6. Strategic Learning Needs Analysis

Intended Deliverables (including, but not limited to): all regions implement the succession planning initiative, development of a new database for learning systems, implementation of a new internship program, commitment to hire new indeterminate professionals, assessment of the enhanced orientation program, new outreach material developed, rollout and implementation of core competencies, improved training and development for staff, and improved performance management systems.

Indicators of Our Success: are specifically identified in the department's Human Resources Plan (Annex E).

The Management Accountability Framework

The Department and region is responsible for managing itself within a framework of organizational excellence established for the entire federal public service. The *Management Accountability Framework* sets out the Treasury Board's expectations of senior public service managers for good public service management.

The Management Accountability Framework includes ten elements, which collectively define the management challenge and provide guidance as to how WD will conduct its business:

While management has a leadership role to play, each and every member of our organization has a contribution to make to each of these areas. Over two decades, WD has built a reputation for excellence and innovation in program delivery. Our challenge going forward is to maintain that standard and to match it across the categories of the Management Accountability Framework. Regional and Corporate Branch business plans are organized around the ten elements of the Management Accountability Framework with region or branch-specific strategies designed to result in an effective and efficient departmental management system to ensure that WD can achieve its Strategic Outcomes.

Management Accountability Framework Elements

Public Service Values
Through their actions, departmental leaders continually reinforce the importance of public service values and ethics in the delivery of results to Canadians (e.g. democratic, professional, ethical and people values).
Governance and Strategic Directions
The essential conditions — internal coherence, corporate discipline and alignment to outcomes — are in place for providing effective strategic direction, support to the minister and Parliament, and the delivery of results.
Policy and Programs
Departmental research and analytic capacity is developed and sustained to assure high quality policy options, program design and advice to minitstries.
People
The department has the people, work environment and focus on building capacity and leadershiop to assure its success and a confident future for the Public Service of Canada.
Citizen-focussed Service
Servoces are citizen-centered, policies and programs are developed from the "outside-in", and partnerships are effectively managed.
Results and Perfocmance
Relevant information on results (internal, service and program) is gathered and used to make departmental decisions, and public reporting is balanced, transparent, and easy to understand.
Risk Management
The executive team clearly defines the corporate context and practices for managing organizational and strategic risks proactively.
Stewaedship
The departmental control regime (assets, money, people, services, etc.) is integrated and effective and its underlying principles are clear to all staff.
Accountability
Accoutabilities for results are clearly assigned and consistant with resources, and delegations are appropriate to capabilities.
Learning, Innovation and Change Management
The department manages throgh continuous innovation and transformation, promotes organizational learning, values corporate knowledge, and learns from its performance.

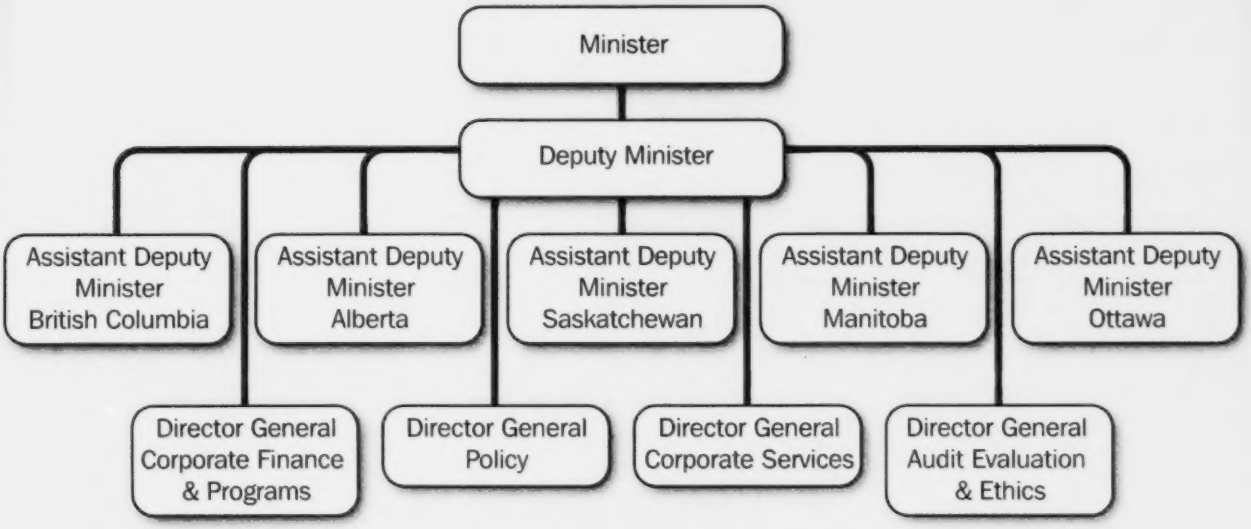
ANNEX A

WD PROGRAM ACTIVITY ARCHITECTURE

	Policy, Advocacy & Coordination	Community Economic Development	Entrepreneurship & Innovation
Strategic Outcomes	Policies and programs that support the development of Western Canada.	Economically viable communities in western Canada with a high quality of life.	A competitive and expanded business sector in western Canada and a strengthened western Canadian innovation system
Activities	Collaboration and Coordination (1)	Community Economic Planning, Development, & Adjustment (4)	Business Development & Entrepreneurship (6)
	Advocacy (2)	Infrastructure (5)	Innovation (7)
	Research & Analysis (3)		
Sub-Activities		Community Planning (4a)	Improve Business Productivity (6a)
		Community Development (4b)	Market/Trade Development (6b)
		Community Economic Adjustment (4c)	Industry Collaboration (6c)
		Green Infrastructure (5a)	Foreign Direct Investment (6d)
		Local Transportation Infrastructure (5b)	Access to Capital (6e)
		Other Infrastructure Priorities (5c)	Technology Adoption & Commercialization (7a)
			Technology Linkages (7b)
			Technology Research & Development (7c)
			Community Innovation (7d)
			Technology Skills Development (7e)
			Knowledge Infrastructure (7f)

ANNEX B

DEPARTMENT ORGANIZATION CHART



ANNEX C

PROGRAM ACTIVITIES BY STRATEGIC OUTCOME ($000s)

		Planned Spending (000's)* and FTEs			
	Expected Results	2008-2009	2009-2010	2009-2011	Contributes to the following priority
Strategic Outcome:	A competitive and expanded business sector in Western Canada and a strengthened western Canadian innovation system (Entrepreneurship & Innovation)				
Program Activity: Business Development & Entrepreneurship	Strong SMEs in Western Canada with improved capacity to remain competitive in the global marketplace	**58,190** **118 FTEs**	54,375 104 FTEs	44,503 99 FTEs	Trade and investment Business Productivity & Competitiveness
Program Activity: Innovation	An increase in knowledge-driven and value added economic activities	**87,226** **77 FTEs**	70,893 76 FTEs	51,135 69 FTEs	Technology Commercialization Rural Diversification
Strategic Outcome:	Economically viable communities in Western Canada with a high quality of life (Community Economic Development)				
Program Activity: Community Economic Planning, Development and Adjustment	Communities have increased economic opportunities and capacity to respond to challenges	**112,737** **106 FTEs**	73,325 97 FTEs	44,445 87 FTEs	Rural Diversification
Program Activity: Infrastructure	To maximize economic, social, cultural and environmental benefits to western Canadians through investments in public infrastructure in a coordinated manner with provincial and municipal governments	**10,784** **16 FTEs**	3,025 15 FTEs	930 7 FTEs	
Strategic Outcome:	Policies and programs that support the development of Western Canada (Policy, Advocacy and Coordination)				
Program Activity: Collaboration & Coordination	Better coordinated economic development activities and programs in the West	**5,866** **39 FTEs**	5,866 39 FTEs	5,866 39 FTEs	All program priorities
Program Activity: Advocacy	Decisions by other organizations that improve economic policies and programs in the West	**2,683** **20 FTEs**	2,684 20 FTEs	2,684 20 FTEs	All program priorities
Program Activity: Research & Analysis	Improved understanding of western Canadian economic issues, challenges, opportunities and priorities	**4,160** **27 FTEs**	4,160 27 FTEs	4,160 27 FTEs	All program priorities
Total Planned Spending		**281,646** **403 FTEs**	214,328 378 FTEs	153,723 348 FTEs	

* Planned spending levels include grants and contributions as well as operating and maintenance funding.

ANNEX D
OVERVIEW OF CORPORATE RISK PROFILE AND STRATEGIC OUTCOMES

Strategic Outcomes	**Policy, Advocacy, Coordination**	**Community Economic Development**	**Entrepreneurship and Innovation**
	Policies and programs that support the development of Western Canada	**Economically viable communities in Western Canada with a high quality of life**	**A competitive expanded business sector in western Canada and a strengthened western Canadian innovation system**
Key Risks	**Alignment with Strategic Outcomes – Key risk mitigation strategies**		
Risk #1 Challenges in demonstrating results given measurement issues (capacity and ability to measure project results, attribution, lack of service standards	• Ensure that WD's financial and project management system will provide relevant information on the value of project funding (including both WD funding and funding leveraged from other project partners). • Ongoing monitoring and reporting process on the percentage of projects that successfully met performance targets.	• Ensure that WD's financial and project management system will provide relevant information on Disposable income per capita; labour productivity growth and educational attainment. • On-going refinement of performance measurement criteria for initiatives supporting Community Economic Development initiatives.	• Ensure that WD's financial and project management system will provide relevant information on Real Gross Domestic Product (GDP growth); International trade (value of exports, excluding primary production sectors and R & D intensity), gross Domestic Expenditures on R & D as a percentage of GDP • Performance Measurement criteria in place for Research and Development, business clusters and commercialization of new products, technologies and services in sectors such as ICT/Wireless, biotechnology, nanotechnology and light synchrotron initiatives. • Continue work with WCBSN members to improve performance data capture and accuracy. Increase regional challenge of questionable data.

Strategic Outcomes	Policy, Advocacy, Coordination	Community Economic Development	Entrepreneurship and Innovation
	Policies and programs that support the development of Western Canada	**Economically viable communities in Western Canada with a high quality of life**	**A competitive expanded business sector in western Canada and a strengthened western Canadian innovation system**
Key Risks	**Alignment with Strategic Outcomes – Key risk mitigation strategies**		
Risk #2 Many demands with respect to priorities – Organizational structure/capacity to meet the emerging accountability and management agenda requirements	• Focus efforts on departmental priorities identified in Corporate Business Plan. • Limited resources require WD to focus efforts on key policies, programs and initiativies that will support the development of western Canada. • Ensure adequate resources and skill sets are in place to support activities such as research, conferences, consultation and feasibilitity studies to support the western Canadian Economy and focus on specific economic challenges and opportunities in the West.	• Focus efforts on departmental priorities identified in Corporate Business Plan. • Focused attention to support communities with programs and services aimed at building capacity in the area of: infrastructure, investments in key trade corridors and diversification initiatives that will drive economic opportunities. • Ensure WD staff capacity to work with communities and conduct environmental assessments thru recruitment and training.	• Focus efforts on departmental priorities identified in Corporate Business Plan. • Focused attention on rural diversification projects to increase capacity of rural areas across Western Canada. • Pursue initiatives that improve SME access to capital. • Support targeted projects that help industry to address access to skills and labour issues in Western Canada. • Ensure WD staff capacity is in place to support economic growth and diversification initiatives including trade and investment activities thru recruitment and training.
Risk #3 Compliance with commitments to governing authorities and in TB submissions	• A rigourous departmental audit and evaluation plan to monitor and ensure compliance with governing policies to support Policy, Advocacy and Coordination initiatives. • On-going training on Transfer Payment policy, writing of TB submissions to support compliance in Policy, Advocacy and Coordination.	• A rigourous departmental audit and evaluation plan to monitor and ensure compliance with governing policies to support community Economic Development initiatives. • On-going training on Transfer Payment policy, writing of TB submissions to support compliance in Community Economic Development.	• A rigourous departmental audit and evaluation plan to monitor and ensure compliance with governing policies to support Entrepreneurship and Innovation initiatives. • On-going training on Transfer Payment policy, writing of TB submissions to support compliance in Entrepreneurship and Innovation.

Strategic Outcomes	Policy, Advocacy, Coordination	Community Economic Development	Entrepreneurship and Innovation
	Policies and programs that support the development of Western Canada	Economically viable communities in Western Canada with a high quality of life	A competitive expanded business sector in western Canada and a strengthened western Canadian innovation system
Key Risks	**Alignment with Strategic Outcomes – Key risk mitigation strategies**		
Risk #4 Reliance on partnerships and not for profits – client service	• Establish good relations to work collaboratively with our partners and public sector counterparts. • Support and promote a horizontal network of Federal and Provincial departments to address and support long-term growth and diversification and promote coordination in areas of federal or shared federal provincial jurisdictions.	• Develop a more coordinated, integrated and collaborative strategy to address community economic development issues in regions. This will include working with WCBSN members to improve accountability, performance and collaboration of community economic development initiatives. • Work with provinces and communities to manage MRIF projects and other existing infrastructure commitments, with a particular focus on encouraging better linkages between infrastructure and economic development.	• Help entrepreneurs grow and expand their businesses by supporting specific sector initiatives as well as through the Western Canada Business Service Network (WCBSN). As part of this strategy, strengthen the accountability, transparency and performance of the WCBSN.
Risk #5 Appropriateness of spending aligned with Report on Plans and Priorities	• Enhance Corporate and Regional Business Planning to incorporate more robust Strategic Outcome and PAA based financial and program planning and reporting.	• Enhance Corporate and Regional Business Planning to incorporate more robust Strategic Outcome and PAA based financial and program planning and reporting.	• Enhance Corporate and Regional Business Planning to incorporate more robust Strategic Outcome and PAA based financial and program planning and reporting.

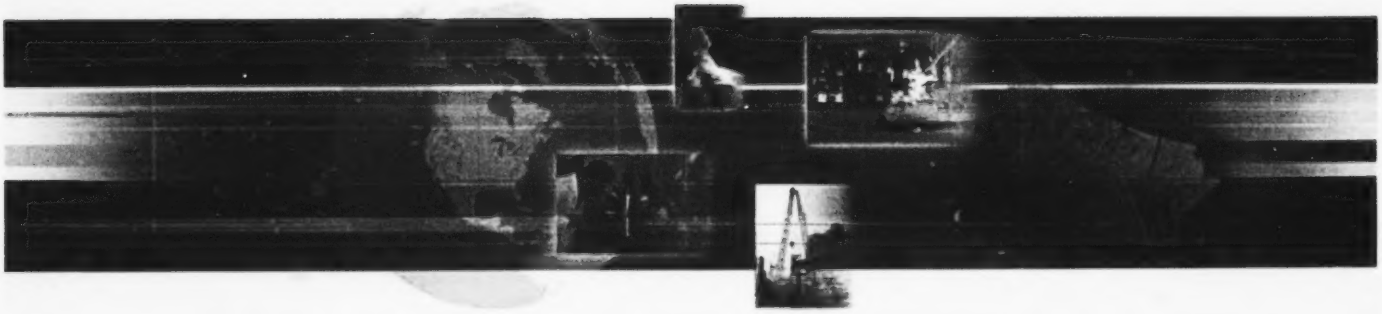
Strategic Outcomes	Policy, Advocacy, Coordination	Community Economic Development	Entrepreneurship and Innovation
	Policies and programs that support the development of Western Canada	Economically viable communities in Western Canada with a high quality of life	A competitive expanded business sector in western Canada and a strengthened western Canadian innovation system
Key Risks	**Alignment with Strategic Outcomes – Key risk mitigation strategies**		
Risk #6 Effectiveness of Strategic Communications (internal and external)	• Implement employee survey to gauge effectiveness of internal communications on Strategic Outcomes and priorities. • Implement corporate and regional communications plans and regularly monitor activities and results at Departmental and Regional management levels. • Seek and analyse key informant opinion to ensure that WD policy activities focus on key policies and programs that support the economic development of Western Canada.	• Implement employee survey to gauge effectiveness of internal communications on Strategic Outcomes and priorities. • Implement corporate and regional communications plans and regularly monitor activities and results at Departmental and Regional management levels. • Implement federal-provincial communications protocols for Infrastructure program in conjunction with Infrastructure Canada	• Implement employee survey to gauge effectiveness of internal communications on Strategic Outcomes and priorities. • Implement corporate and regional communications plans and regularly monitor activities and results at Departmental and Regional management levels. • Manage communications with WCBSN partners through a mix of individuals, regional and pan-west meetings.
Risk #7 Recruitment, Retention, Succession Planning, and Training	• Implement an HR plan on recruitment, retention, succession planning and training to ensure adequate capacity and skill sets are in place for Policy, Advocacy and Coordination initiatives.	• Implement an HR plan on recruitment, retention, succession planning and training to ensure adequate capacity and skill sets are in place for Community Economic Development Initiatives.	• Implement an HR plan on recruitment, retention, succession planning and training to ensure adequate capacity and skill sets are in place for Entrepreneurship and Innovation Initiatives.

Strategic Outcomes	Policy, Advocacy, Coordination	Community Economic Development	Entrepreneurship and Innovation
	Policies and programs that support the development of Western Canada	Economically viable communities in Western Canada with a high quality of life	A competitive expanded business sector in western Canada and a strengthened western Canadian innovation system
Key Risks	**Alignment with Strategic Outcomes – Key risk mitigation strategies**		
Risk #8 Absence of comprehensive information architecture needed for integration of systems and providing road and for future	• On-going development of Project Gateway initiative for reporting on plans, expenditures and performance measurement criteria supporting Policy, Advocacy and Coordination initiatives. • Implementation of an IT plan supporting supporting Policy, Advocacy and Coordination initiatives.	• On-going development of Project Gateway initiative for reporting on plans, expenditures and performance measurement criteria supporting Community Economic initiatives. • Implementation of an IT plan supporting supporting Community Economic initiatives.	• On-going development of Project Gateway initiative for reporting on plans, expenditures and performance measurement criteria supporting Entrepreneurship and Innovation initiatives. • Implementation of an IT plan supporting supporting Entrepreneurship and Innovation initiatives. • Work with WCBSN members to enhance automated performance data collection.

Western Economic Diversification Canada

Annex E

The Human Resources Plan
2008-2009



Western Economic Diversification Canada Human Resources Plan 2008-2009

1. Introduction

Since its inception, Western Economic Diversification Canada (WD) has been a people-oriented department that places a high priority on developing, challenging and retaining employees. The mandate of the department, and the associated ability to respond quickly to changing priorities, require that WD is able to adapt quickly to offer the best possible service to citizens. Therefore, WD welcomes the opportunity to improve the correlation between human resource efforts and business goals, to consider the realities of a small, geographically dispersed department and to promote cultural change in accordance with high standards of management accountability.

This enhanced planning framework provides for increased transparency to staff regarding management decision-making and engenders greater staff involvement in developing and executing new initiatives. The new emphasis on analysis and evaluation of plans in accordance with documented evidence will help mitigate risks to the department as we move through environmental changes in the coming months and years.

In light of these facts, the purpose of this Human Resources Plan for WD is to ensure that the department has the right number of people, in the right places, and with the right skills, experience and competencies to meet WD's business goals. This integration of WD's business and Human Resources Plan will result in an organized, horizontally integrated and evidence-based process of matching the people and business sides of WD.

As is the case with all government departments, WD does not operate in a vacuum. The plan is influenced by two other major initiatives: The annual report of the Clerk of the Privy Council, which outlines Public Service priorities, and the government's Management Accountability Framework (MAF).

1.1 The Clerk's Renewal Priorities

The 14th annual report of the Clerk of the Privy Council outlined four renewal priorities for the public service:

- Planning – understanding people requirements over the short term and longer term;
- Recruitment – renewing and sustaining capacity at all levels;
- Employee development – investing in people; and
- Enabling infrastructure – systems tools and infrastructure. .

1.2 The Management Accountability Framework

The Management Accountability Framework (MAF) outlines numerous management areas that have human resources implications. Three of those management areas have direct impact on this Human Resources Plan. They are:

- Workplace outcomes evidenced by the workplace exhibiting fair employment and workplace practices and effective labour relations; a workplace that is fair, enabling, healthy and safe in order to provide best services to Canadians; and a workplace that provides a healthy and safe physical and psychological environment.
- Workforce outcomes evidenced by a committed workforce with the size, the mix of skills, and the diversity of backgrounds to competently perform its duties; a workforce that is reflective of Canada's population, respectful of Official Languages, and performs its duties guided by the values and ethics of the Public Service; a workforce that is renewable and affordable over time; and a workforce that is versatile, innovative and engages in continuous learning.
- Alignment of Accountability Instruments evidenced by alignment of executive performance agreements with organizational business plans and the Clerk's priorities; a consistent approach in determining performance ratings; and a clear relationship between performance and performance pay.

In addition to supporting WD's business goals, the courses of action described in this plan support the renewal challenges set out by the Clerk, outlined in the MAF and facing the public service as a whole.

1.3 Strategic Risk Assessment

WD's enhanced planning framework includes development of a corporate risk assessment. The WD Strategic Risk Assessment identifies eight key risks for the department, many of which have human resources implications. The Strategic Risk Assessment also specifically identifies one of WD's eight key risks as being Recruitment, retention, succession planning and training.

1.4 The WD Context

WD is a regionally based department. Each western province and corporate organizational unit has a specific business and Human Resources Plan that reflect the realities of that particular area. This strategic departmental Human Resources Plan both supports and draws upon those plans. It is driven by workforce analysis and takes into account both internal and external environmental factors.

A Public Service Renewal Champions Committee has been engaged to show leadership on critical initiatives that include learning, recruitment, and succession planning. Renewal priorities have been taken into account in formulating this plan. Human Resources gaps have been identified which in turn inform the final element of the Human Resources Plan, namely the Work Plan. The Work Plan sets out priorities related to the workforce (areas such as succession planning, recruitment/outreach, retention, learning, management excellence) and to the workplace (healthy, safe, fair and enabling).

There is an action plan for each priority that includes outcomes, activities, timelines, measurable indicators and accountabilities. In addition, measures have been undertaken to ensure that executive accountabilities for results are clearly assigned and that a healthy and effective performance management system is in place. These measures will be strengthened in 2008-2009.

Human Resources planning in WD will improve continuously as we gather better data and learn, as an organization, from our experience. Results for Canadians will be improved as WD strengthens executive accountabilities and continues to promote a workplace that exhibits fair employment and workplace practices, effective labour relations, and an enabling, healthy and safe employee environment.

2. WD's Business Goals

WD has a broad economic development and diversification mandate that derives from the *Western Economic Diversification Act* (1988). The strategic outcomes for the department, as identified in its Program Activity Architecture and reported in the 2008-2009 Report on Plans and Priorities are:

- Entrepreneurship and Innovation (a competitive and expanded business sector in Western Canada and a strengthened western Canadian innovation system);
- Community Economic Development (economically viable communities in Western Canada with a high quality of life); and
- Policy, Advocacy and Coordination (policies and programs that support the development of Western Canada).

During 2006-2007, WD undertook a visioning exercise that involved extensive community and stakeholder consultations. The exercise was aimed at reducing and focusing the lines of business that WD undertakes and, by extension, identifying those that are no longer a priority for short and medium-term planning purposes. s a result of this process, WD has moved away from social economic programming to a focus on the economic and industrial aspects of its mandate and not on socio-economic programming.

This focus has implications for Human Resources planning: broadly speaking we have a small number of core business goals that all employees need to understand. The change for WD from visioning has been fairly substantial. It may therefore impact our recruiting priorities and influence individual and group learning – particularly for staff who may have backgrounds and experience more closely associated with pre-visioning business lines.

For 2008-2009, and as described in more detail in WD's Corporate Business Plan and the department's 2008-2009 Report on Plans and Priorities, WD has identified five priorities, including four program priorities and one management priority. These are specific areas WD has chosen to focus and report on during the planning period. The four **program priorities** are:

1. ***Technology Commercialization*** – In order to facilitate the translation of knowledge and technology into commercial opportunities, WD will make strategic investments in technology commercialization and adoption projects leading to an increase in the number of technologies developed in research institutions that have commercialization potential, and an increase in technologies adopted by existing firms.
2. ***Trade and Investment*** – WD recognizes that the region's interests are best served as part of a coordinated national trade agenda, with many trade and investment partners working together on improving international competitiveness and strengthening trade and economic corridors of importance to the West. WD will focus its efforts on enhancing SME participation in international business development; enhancing investment attraction and branding; and enhancing trade corridors between the US, Asia–Pacific and Western Canada.

3. ***Business Productivity and Competitiveness*** – To support the growth and competitiveness of western Canadian small business, WD will focus on:

   - Improving access to risk capital and business services to SMEs through programs and services offered in conjunction with other business services organizations and associations, in order to improve general availability, and the coordination and collaboration on investments and service delivery.
   - Working with western Canadian business, industry and research organizations to undertake systemic initiatives to enhance business productivity and competitiveness. Activities supported by WD in this area may include promoting awareness and adoption of new management and business practices (i.e. lean manufacturing), access to supply chains, creation of business networks and access to skilled labour.

4. ***Rural Diversification*** – WD will promote rural diversification by supporting projects that will increase the capacity in rural communities to undertake applied R&D and value-added processing and encourage new opportunities for skilled employment. In addition, the department will undertake research to identify opportunities to further diversify the rural western Canadian economy.

The fifth priority is **management excellence** and commits WD to strive towards a level of excellence in the management of resources at its disposal in pursuing its strategic outcomes. The department has a Change Management Plan in place that is designed to provide context, direction and the basis to evaluate WD's key change initiatives. The plan engages staff at all levels across the department in change initiatives. WD's management excellence agenda is based on the Change Management Plan as well as the federal government's Management Accountability Framework. It includes action on all ten elements of the MAF: Public Service Values; Governance and Strategic Directions; Policy and Programs; Results and Performance; Learning, Innovation and Change Management; Risk Management; People; Stewardship; Citizen-focused Service; and Accountability. Within this overall framework, WD selects management priorities using a risk-based approach. WD's Executive Committee approved a comprehensive Corporate Risk Profile in December 2006. The following elements of WD's fifth priority, Management Excellence, flow from the CRP and comprise a key part of WD's strategy to mitigate these risks:

5. ***Management Excellence – during this fiscal year, WD will focus on:***

   - Implementation of the Government of Canada's Management Results Reporting Structure (MRRS) to improve performance planning, measurement and reporting.
   - Strengthening Internal Audit and Evaluation.
   - Strengthening accountability, transparency and performance reporting for members of the Western Canada Business Service Network (WCBSN) and improved coordination among WCBSN members and other economic development organizations.
   - Public Service Renewal to sustain the necessary complement of qualified, motivated and knowledgeable staff.
   - Reviewing, updating and more fully integrating risk-based decision making into all elements of management.

Note: WD's 2008-2009 budget allocation exercise has confirmed the priority being given by the department to Trade and Investment, Procurement, and MRRS. During the coming year steps will be taken to establish business units and assign human resources to these two important activities.

3. Scan of WD's Human Resource Environment

The organization, management structures and processes for decision making within WD are described in detail in the Corporate Business Plan. This section of the Human Resources Plan deals specifically with the Human Resources organization.

The Director of Human Resources manages the Human Resources function in WD, with generalist services provided by a Human Resource Consultant in each region. Centralized compensation and classification services and functional specialist support are delivered from headquarters in Edmonton. All Human Resources Consultants are authorized Authority Delegation specialists. All WD managers completed Authority Delegation Training in advance of the December 31, 2006 deadline and received sub-delegation in Human Resources management from the Deputy Minister. All incoming managers also complete ADT and internal training requirements before receiving sub-delegation from the Deputy Minister. An organization chart for Human Resources is included in Annex 12.

3.1 WD's Organization

As a western-based department, WD is headquartered in Edmonton and headed by a Deputy Minister, whose office is also located in Edmonton. WD's workforce is located in the four western provinces and in Ottawa. Four headquarters Directors General have accountability directly to the Deputy Minister in Audit, and Evaluation and Ethics, Corporate Services, Policy, and Finance and Programs. An ADM heads each of the regional operations and the Ottawa liaison office with accountability to the Deputy Minister. A high-level organization chart for the department is included in Annex 1.

3.2 Workforce Analysis

A large amount of information on the WD workforce is available for analysis. Detailed statistics are included in the Dashboard Report contained in Annex 3. To inform this plan, we know that at the beginning of February 2008:

- there were a total of 453 employees in the department with 393 having permanent or indeterminate status;
- 87 per cent of the workforce consisted of indeterminate/permanent employees;
- the average employee age is 44.4;
- Executive (EX) group average age is 51;
- Commerce Officers (COs) account for approximately one third of the WD workforce;
- up to 34 per cent of CO population and 59 per cent of EXs are eligible to retire within the next 5 years;
- WD's current turnover rate is 16.2 per cent, an increase from the 2006-2007 rate of 13.3 per cent;
- women comprise 60 per cent of the WD workforce, with good gender balance at EX levels;
- 98.4 per cent of employees meet the bilingual requirement of their position;
- internal representation of all employment equity groups exceed work force availability; and
- Aboriginal representation at the Executive level requires attention.

This data, along with the internal and external environmental scans that follow, suggest the key priorities for WD's Human Resources work plans.

3.3 Internal Scan

Given the recent visioning exercise undertaken in 2006-2007 and the confirmation of the department's priorities for 2008-2009, WD does not anticipate any major shifts in strategic directions over the short to medium term that would significantly impact Human Resources planning. The visioning exercise has aligned our program focus with the priorities of the Government and that alignment is expected to endure for the three-year planning horizon of this plan.

Similarly, with respect to funding, WD has secured A-Base funding until March 31, 2010, which provides reasonable levels of certainty for Human Resources planning purposes. This budgetary and policy stability is fairly new to the department and provides a favourable environment for WD to deepen our capabilities and to improve our effectiveness as an economic driver in the West.

The labour-management environment in WD is productive as well and this plan assumes that both parties will continue the excellent tradition of dialogue and cooperation that has been evident in recent years.

The internal scan, in summary, suggests that the Human Resources issues identified in the workforce analysis and the needs associated with our business goals can be addressed within a relatively stable planning environment. However, in the WD Risk Management Assessment, an area of risk related to Human Resources was identified. This risk relates to recruitment, retention, succession planning and training. The work plan in Section 5 identifies strategies to mitigate these risks.

One specific area of potential risk is the future direction of the Western Canada Business Service Centres, which receive separate funding through Industry Canada and will need a funding renewal decision over the next year to eighteen months. WD employees are located in some of these centers (particularly Manitoba). WD is carefully monitoring this situation.

3.4 External Scan

As a western-based department, WD draws most of its labour force from the West. As a consequence, our Human Resources planning is impacted by regional labour market conditions.

Western Canada is in a period of sustained growth and this is likely to continue over the medium to long term. Skills shortage abound and wages are rising as a result. Real estate prices in western cities are rising rapidly as well which presents relocation challenges. While the federal public service (and WD) are clearly seen as quality employers, as evidenced by the very large numbers of qualified applications received for most advertised positions, we will be challenged to recruit and retain the most qualified.

As noted in the workforce analysis, the Commerce Officer (CO) group makes up about one-third of our employee base. In some of the smaller markets such as Saskatchewan and to a lesser extent Manitoba, there is a relatively small pool of COs within the federal family from which to draw. The cultures within the public and private sectors are quite different making it sometimes difficult to draw CO employees from the private sector. For a variety of reasons, it can sometimes be difficult to draw CO employees from the private sector.

There is limited market availability of experienced staff in areas where functional expertise and specialization is required, especially in the areas of audit and evaluation, human resources, finance, and corporate administration (contracting, ATIP, and procurement). This creates difficulty in planning for anticipated retirements or adding internal capacity to meet business needs.

Western Canada is home to a majority of Canada's Aboriginal population. This population group is far more youthful than the general population and frequently experiences low levels of income, employment and marketable education and skills. The population is migrating more from rural and remote reserves to urban environments, particularly in Manitoba and Saskatchewan. There is intense competition from all levels of the public sector and, to an increasing degree, the private sector for highly qualified Aboriginal staff.

Similar competition takes place for qualified employees that are bilingual in French and English. The pool in Western Canada is small compared to other parts of the country and WD has had difficulty recruiting for bilingual positions in some areas of the West and in some positions. This situation seems to become more difficult moving as you move from East to West. WD has developed a strong relationship with the official languages minority community in language community in Western Canada and places a high priority in this area.

In general, recruitment to WD is not an issue for entry-level positions. However there are issues with recruiting at more senior levels in the department, in particular in BC and Alberta.

The degree to which the federal Public Service is competitive with the provincial and municipal governments varies across the West. This situation also worsens as one moves from East to West. In Manitoba, federal salaries are generally higher than those of provincial and municipal counterparts. In Saskatchewan, salaries are relatively at par. In Alberta, salaries are no longer competitive with either municipal or provincial governments. In BC, this is also the case with certain employee groups. However, in all four western provinces, WD is seen as having a good workplace with interesting work and broad scope to contribute to growing and developing the economy. This helps us in attracting employees.

The retention issue in the western provinces is somewhat more complex, especially in BC and Alberta. Employees who join WD from outside the federal Public Service come with the expectation that they will have advancement opportunities relatively early in their careers. This is particularly true for younger employees during their first five years with WD. Because WD has such a flat management structure, there are limited possibilities for promotion. When these employees realize this, they tend to leave for other, larger organizations where there are opportunities to advance. The challenge for WD is to find ways for newer employees to receive a variety of interesting, challenging work experiences and developmental assignments to keep them engaged while respecting longer-term employees who would also like to advance within the organization.

WD's Ottawa office faces intense competition for qualified staff as well. The Ottawa environment is very dynamic regarding Public Service career opportunities. Certain professional groups (Economists, Communications Professionals) are in high demand and as a result, the Ottawa office is often a stepping-stone. Recruitment and retention issues are also acute for Human Resource professionals and Finance Officers in Ottawa and the West. Retention is an issue but similar to the case with WD's western offices, the good work environment at WD is attractive to potential employees. In Ottawa, federal salaries are still competitive with provincial and municipal salaries.

4. Human Resources Gaps and Planning Priorities

Three overarching realities inform the Human Resources work plan set out in Section 5.

First, WD faces a renewal challenge that is both acute and urgent given the fact that the EX and EX feeder groups are approaching retirement age. The CO population is also advanced in service and this group contains most of the institutional knowledge and experience needed to effectively deliver judgment-based economic programming in an extremely complex environment. This renewal challenge comprises recruitment and retention of staff, leadership development, learning, succession planning and knowledge transfer/mentoring.

Short-term priorities include the launch of succession planning initiatives in each office of the department (based on an ongoing pilot and toolkit from the Manitoba region), hiring interns and improving our orientation support for new staff.

The second reality is the clarification that has recently occurred of our specific business goals. There is much greater emphasis today on improving the productivity and accountability of our service network delivery partners, on achieving results in terms of commercialization of technology in the West, on developing R&D based knowledge clusters, on trade and export promotion, on value-added resource processing growth and on improved competitiveness of western manufacturing industries. These first tier priorities should influence group learning, recruitment and, where necessary, access to expert opinion in highly specialized industry areas (such as life sciences, venture capital attraction and resource sectors).

One early step will be to assess our internal capabilities with respect to technology commercialization, trade development, R&D based clusters and value-added resource processing, with a view to developing strategies to enhance our analytical capabilities in these areas. Another priority will be to build staff skills related to building capacity in not-for-profit organizations (including our service network partners) to make them more effective and accountable in their use of public funds.

Finally, the successful execution of WD's business and human resource plans hinges on attaining management excellence throughout the organization and strengthening systems of accountability. This takes a strong organizational commitment on an ongoing basis in terms of time and resources. It means understanding what we currently do well and, more importantly, where we need to improve. Priorities include management training in the interpretation of collective agreements, training for all employees on giving and receiving feedback, promoting respect in the workplace, and focusing on the development and demonstration of core competencies.

5. The three-year Human Resources Strategy

The WD HR Strategy sets out Human Resources priorities over the next three years. It is a complement to the MAF reports on progress and achievements under the People and Accountability elements. The HR Strategy connects to both the strategic outcomes set out in the indicators and one or more of the specific lines of evidence that support the outcome. Together they ensure that WD will have the people, work environment, capacity and leadership to be successful.

5.1 Workplace Outcomes

The outcome sought here is to have a workplace that is fair, enabling, healthy and safe to provide the best results for Canadians. This means exhibiting:

- 5.1.1 – fair employment and workplace practices and effective labour relations
- 5.1.2 – clear direction, collaboration, respect and support for employees' linguistic rights, diversity and personal circumstances
- 5.1.3 – a healthy, safe, physical and psychological environment

5.2 Workforce Outcomes

The outcome sought here is to have a workforce that is productive, principled, sustainable and adaptable, in order to achieve the best results for Canadians. This means exhibiting:

- 5.2.1 – a committed workforce with the size, mix of skills and diversity of backgrounds to competently perform its duties
- 5.2.2 – a workforce that is reflective of Canada's population, is respective of Canada's official languages and performs its duties guided by the values and ethics of the public service
- 5.2.3 – a workforce that is renewable and affordable over time
- 5.2.4 – a workforce that is versatile, innovative and engaged in continuous learning

5.3 Accountability for Results

The outcome sought here is to demonstrate a systematic and comprehensive approach to accountability through organizational structures, outputs and reports. This means exhibiting:

- 5.3.1 – alignment of executive performance agreements with organizational business plans and the Clerk's priorities
- 5.3.2 – a consistent approach in determining performance ratings
- 5.3.3 – a clear relationship between performance and performance pay

5.4 Staffing Management Accountability Framework (SMAF)

The outcome here is to have a well-managed appointment system that respects merit, non-partisanship and the guiding values of fairness, access, transparency and representativeness. This means exhibiting:

- 5.4.I – human resource plans that include options and sufficient lead-time to staff positions in order to reduce the number of long-term acting appointments.
- 5.4.2 – casual employment that is used for a specific time period as permitted by legislation and is limited to situations where a continuing need is not foreseen.
- 5.4.3 – employment equity target group ratios in WD exceeds workforce availability.

Action Plan for 2008-2009

Provide rotational acting opportunities for developmental purposes as linked to succession planning.

Increase the use of pre-qualified pools for term employment to address the problem of casual conversion to term or indeterminate status.

Conduct targeted selection processes for the purpose of recruitment to hire recruiting one Aboriginal person at the EX-01 level.

Expand the area of selection in advertisements to include employment equity target groups as a best practice.

5.5 Management Excellence Priority Areas for 2008-2009

A number of priorities have been identified for the department in support of WD's commitment to public service renewal. The renewal agenda for the department is built upon recognition of two critical elements: first, that the demographic reality of the labour market and public service require a more strategic and responsive approach to recruitment and outreach; and second, that the success of renewal efforts are largely focused on the ability to retain and engage staff once they are part of the organization.

As a result, the department's priorities demonstrate commitment to strategic recruitment and outreach activities, but also a very strong commitment to retention and development initiatives for existing staff. Succession planning, strong support for career development through learning/training initiatives, leadership/management development, and significant effort to improve human resource management strategies and tools form a large part of action needed to ensure the department continues to be a great place to work and supports employees as they progress through a career in the public service.

Priority 1: Succession Planning

Description: To engage all WD offices in succession planning so that proactive measures are taken to address the challenges arising from an aging leadership cadre. Manitoba region has implemented a succession planning pilot project that has now yielded some practical materials and lessons to assist a rollout across the department. Succession plans have been developed for EX positions. Next steps include succession plans for management positions and hard to staff risk positions. Succession planning will form a key element of all future Human Resources staffing strategies and plans in the department, and related executive accountabilities, to mitigate risk areas identified through demographic and key position analysis.

Action Plan for 2008-2009

Profiles developed for management and risk positions.

Communication strategy for sharing developmental and rotational assignments, promotional opportunities and training.

Intake, assessment, gap analysis, discussion and learning plan established for employees interested in advancement.

Evaluation of project for improvement and next intake by March 31, 2009.

Performance Measures

- Staff meetings held in all offices
- Employee candidates identified and assessed
- Employment equity and official languages requirements incorporated in succession plans.

Other Considerations

Guide for succession planning taken from the Canada Public Service Agency: Integrated Planning: A Handbook for Deputy Ministers and Senior Managers.

Priority 2: Outreach and Recruitment Initiative

Description: Undertake a range of initiatives to promote WD as a preferred workplace with western-based universities and colleges, and to recruit and develop new graduates. The initiative will involve deepening WD's connections to the university and college student communities and enlarging the pool of future leaders in the department. Recognizing that recruitment does not stop the moment a new employee walks in the door, an increased emphasis needs to be placed on orienting new employees so they feel well informed and welcome.

Action Plan for 2008-2009

Implement an internship assignment initiative for new professionals in 2008.

Continue to give priority to the recruitment of indeterminate new professionals through post secondary recruitment initiatives in 2008-2009.

Utilize WD brochures/publications/promotional items and key messages to support WD outreach activities related to hiring and exchange opportunities.

Implement new WD Orientation package, with an emphasis on career management in the Public Service.

Performance Measures

- Implement Internship initiative
- Advertise career opportunities on the WD website
- Number of indeterminate new professional staff hired
- Assess value of Orientation package with goal of continuous improvement

Other Considerations

WD will look at the possibility of using staff alumni connections to western post secondary institutions and make use of alumni "ambassadors" where appropriate in outreach and recruitment activities. WD will also collaborate with the four regional Federal Councils in the west to work towards government-wide outreach/recruiting initiatives.

Priority 3: Building Strategic Leadership Capacity in Support of Business Goals

Description: Human Resources planning, and more particularly corporate learning in WD is driven, at present, by the goals of management and program administration excellence, and by public service wide renewal and modernization priorities. With the completion recently of our visioning process, WD is now in a position to tailor additional corporate learning (and over the medium term other Human Resources planning elements such as staffing) to business goals that are specific to WD.

It is, for example, important that most WD officers have some degree of knowledge about technology commercialization, issues/roles and responsibilities related to trade development, making not-for-profit client organizations more accountable and productive, building economic clusters, accessing risk capital and diversification processes/issues in rural areas. This subject matter expertise can be acquired by the department through exposing current staff to learning and development opportunities, or by ensuring that some of the new hires come with specific expertise.

This baseline of knowledge could be augmented with access to world-class expert advice in highly sophisticated areas of industrial opportunity (nanotechnology as an example). As WD business goals become more focused, our analytical and, more importantly, strategic leadership capabilities within Western Canada should deepen. WD could then become more of an agent for change in the western economy.

Action Plan for 2008-2009

Executive Committee approval of corporate learning goals for 2008-2009 that are related to business goals as outlined in the Corporate Business Plan.

Establishment of a corporate goal to recruit at least a small number of officers from scientific/R&D backgrounds.

Develop and pilot staff training on improving the effectiveness of not-for-profit WD business partners.

Develop corporate learning recommendations related to WD innovation and/or trade priorities.

Deliver departmental training for all managers to ensure understanding of career development tools available to staff.

Performance Measures

- Training package concerning not-for-profits developed and piloted
- Corporate learning priorities related to subject matter expertise identified and learning strategies approved
- Individual learning undertaken related to specific business goals
- Developmental assignments for staff supported with partners and within WD

Other Considerations

Partnering opportunities may exist with western Provinces where there is a shared interest.

Priority 4: Accountability for Results

Description: To ensure that accountability for results is clearly linked to performance goals, WD supports the collective review of EX's through the performance management program. Performance goals are set in view of the business goals of WD and are evaluated consistently using a challenge function method. Final decisions on all EX ratings are the purview of the Deputy Minister.

To strengthen the process, a new performance management system, including the management of learning plans, was developed in 2006-2007. Beginning in 2007-2008, EXs will be evaluated on "what" they do as well as on "how" they do it based on the Leadership Competencies.

To go even further in strengthening accountability for results, collective review for all WD employee performance was introduced in 2006-2007. Employee performance evaluations in 2007-2008 will include a review of how employees demonstrated WD's core competencies as well as the goals related to the business of their positions.

Action Plan for 2008-2009

New performance management system, including learning plans, is implemented for all EXs.

New performance management system, including learning plans is implemented for all non-EX employees.

Core competencies integrated into performance management on March 31, 2008.

Performance Measures

- Collective review of 90 per cent of 2007-2008 performance agreements
- 2008-2009 goals set for 90 per cent of employees
- 90 per cent of employees have learning plans for 2008-2009
- Links in performance agreements to business plan are clear

Other Considerations

The Canadian Public Service Agency has extensive material on EX performance.

Priority 5: Human Resources Toolbox Initiative

Description: WD will improve People Management in the department by focusing learning, recruitment, retention and performance management on core competencies and by providing information to managers and staff to support this cultural change throughout the department. We will also focus on tools for assessing employee attitudes toward the department so we are better able to meet their needs. By so doing, WD will ensure the best possible service to citizens through a motivated, engaged workforce.

Action Plan for 2008-2009

Implement the core competency catalogue.

Identify and implement group-specific core competencies.

Analyse the results of the employee survey and develop an action plan to address workplace issues.

Develop training for managers on career development tools available to employees.

Performance Measures

- Competency catalogue developed and distributed
- Group-specific core competencies approved and implemented
- Action plan developed to address employee survey findings
- Training on career tools developed and approved

Other Considerations

Working with its MOU with the Canada School of Public Service, WD will continue to make strategic use of learning to support cultural change and to emphasize the importance of strong people management skills and practices. WD's revitalized Performance Management Program will introduce the notion of collective review to the assessment of competencies and work commitments for all staff.

Priority 6: Strategic Learning Needs Analysis

Description: Develop a new database system that supports strategic learning needs analysis for the regions and department as a whole, and addresses broad organizational learning objectives (based on both a roll-up analysis of individual performance and learning plans as well as other key survey/inputs, e.g. WD employee survey, feedback sessions etc.) for the next three years. This may involve the purchase/implementation of a software package that tracks learning requests, courses taken/effectiveness, and which would be populated from hard files.

Action Plan for 2008-2009

Develop options and costed proposal for approval and implementation.

Analyze and report on actual learning taken by WD staff in 2007-2008 and identify trends or areas for attention.

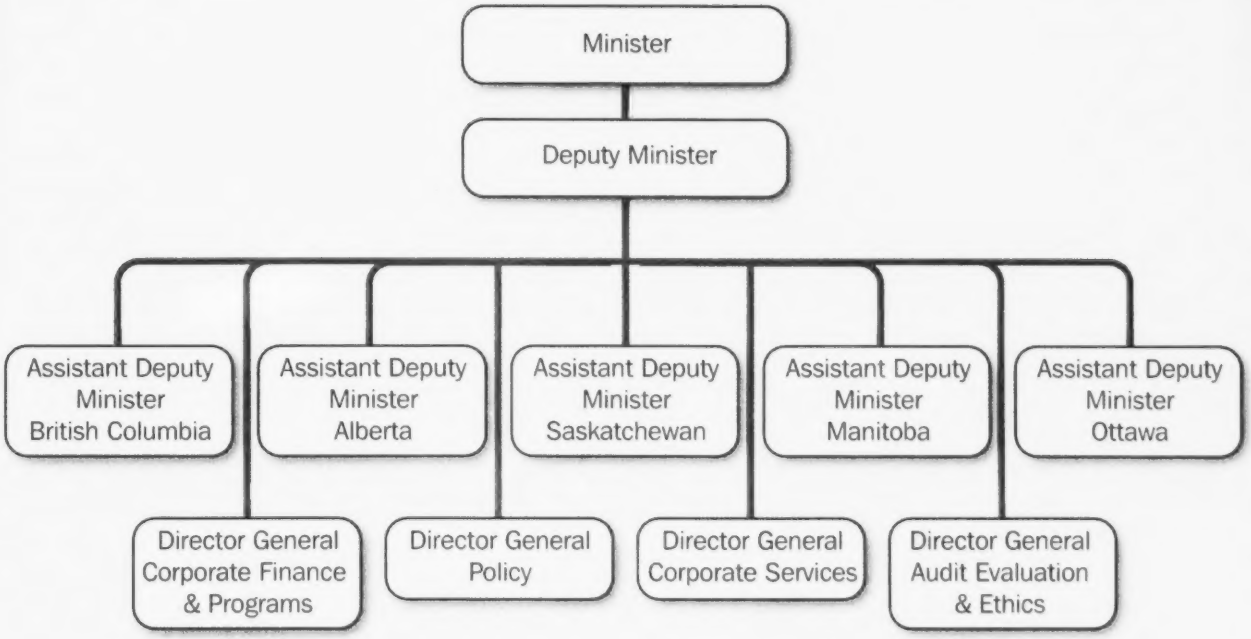
Performance Measures

- Authorities in place to purchase, implement and support new tracking system, for roll-out in 2009-2010
- Clear corporate, regional and subject matter learning priorities developed for next three years

Other Considerations

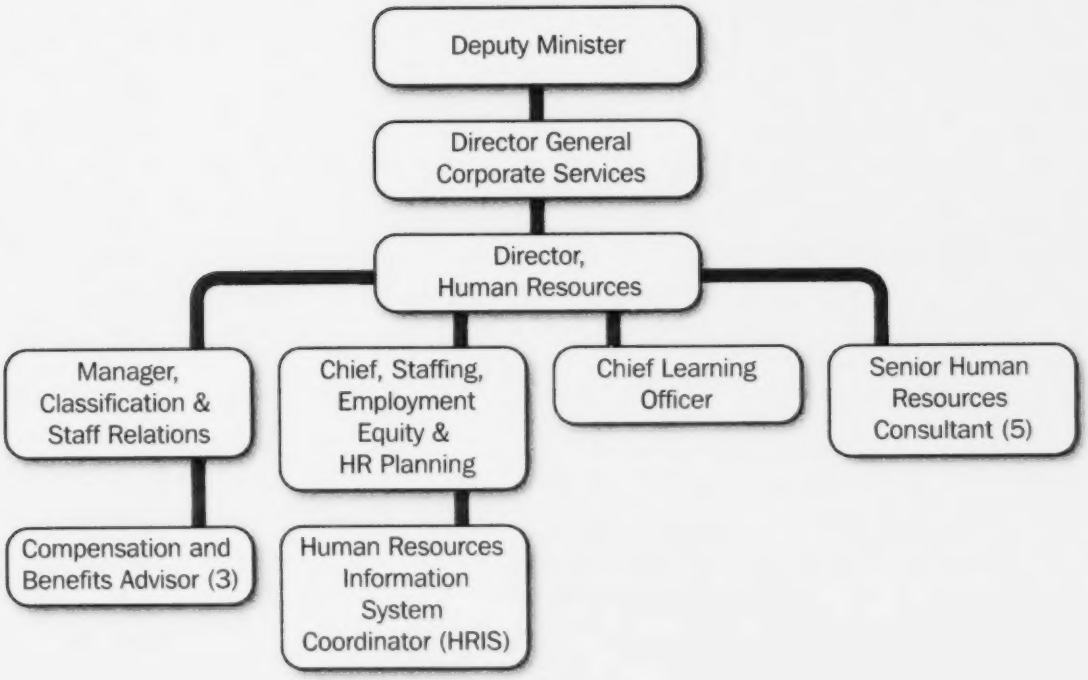
Opportunities could be explored to work with and/or learn from other federal departments who may have more experience with automated learning data base systems and establishment of long-term strategic learning priorities.

ANNEX 1
WD ORGANIZATION CHART



ANNEX 2

HUMAN RESOURCES ORGANIZATION CHART


Deputy Minister
Director General Corporate Services
Director, Human Resources
Manager, Classification & Staff Relations
Chief, Staffing, Employment Equity & HR Planning
Chief Learning Officer
Senior Human Resources Consultant (5)
Compensation and Benefits Advisor (3)
Human Resources Information System Coordinator (HRIS)

ANNEX 3
WD DASHBOARD REPORT

WD – Workforce

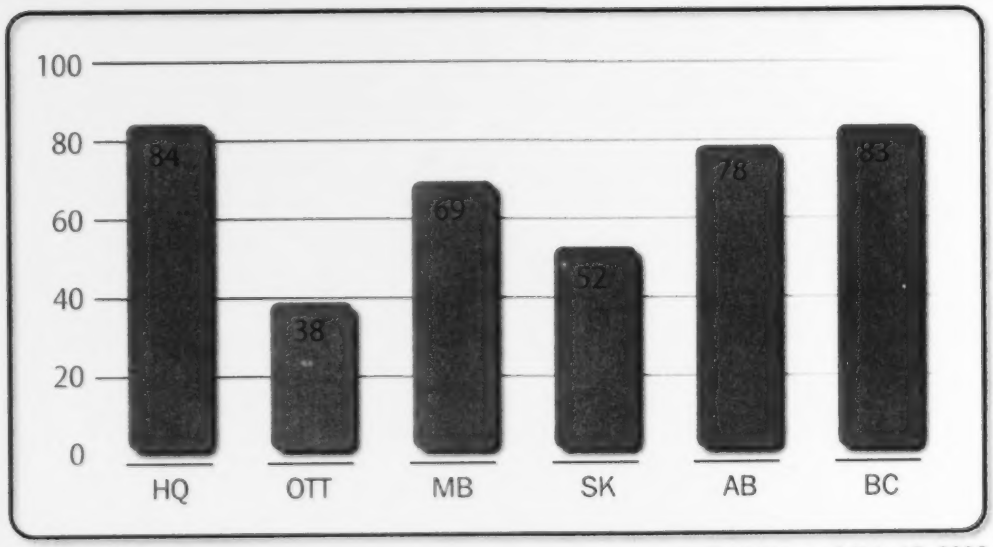
by Employment Type

WD Employee Count

	As of March 31, 2007	As of Feb 15, 2008	Year Comparison	
Indeterminate	392	393	▲	0%
Term	21	11	▼	-48%
Casual	4	18	N/A	*
Coop	6	13	N/A	*
FSWEP	3	8	N/A	*
Interchange In	2	3	▲	50%
Secondment In	4	7	▲	75%
CAP In	1	0	Nil	-100%
Total	**433**	**453**		

* Highly fluctuating number; accurate comparison not applicable.

Statistics as of: Feb. 15, 2008
Source: HRIS



Regional Indeterminate and Term Count.

Statistics as of: Feb. 15, 2008
Source: HRIS

WD – Workforce

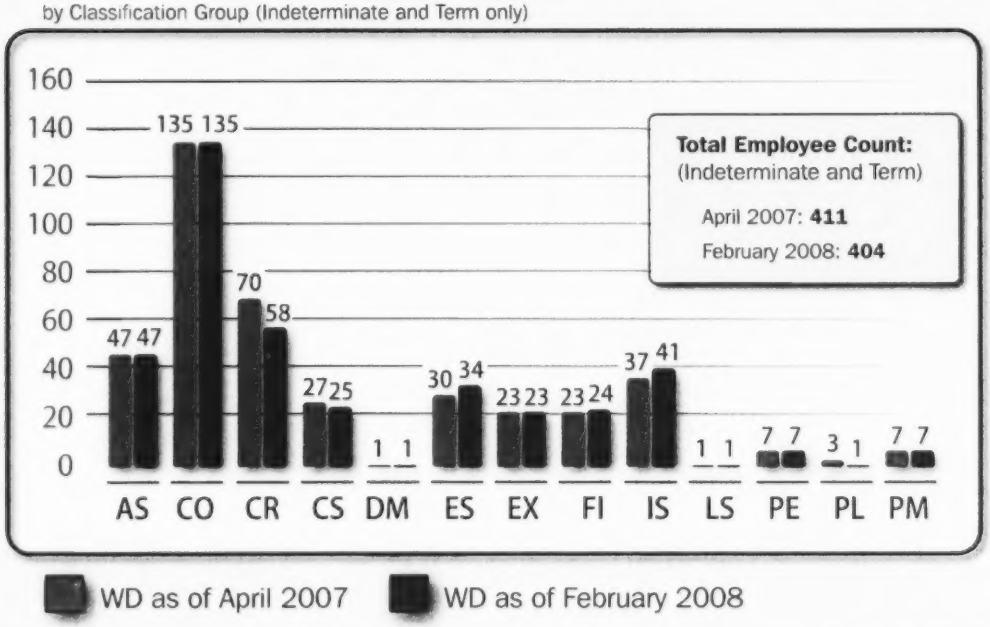
by Employment Type

WD Employee Count - Percentages	As of March 31, 2007	As of Feb 15, 2008	Year Comparison	
Indeterminate	90.5%	86.8%	↓	10%
Term	4.8%	2.4%	N/A	0%
Casual	0.9%	4.0%	↑	75%
Coop	1.4%	2.9%	↑	67%
FSWEP	0.7%	1.8%	↓	75%
Interchange In	0.5%	0.7%	↑	44%
Secondment In	0.9%	1.5%	↑	72%
CAP In	0.2%	0.0%	N/A	0%
Total	**100%**	**100%**		

Statistics as of: Feb. 15, 2008
Source: HRIS

WD – Employee Population Comparison

by Classification Group (Indeterminate and Term only)

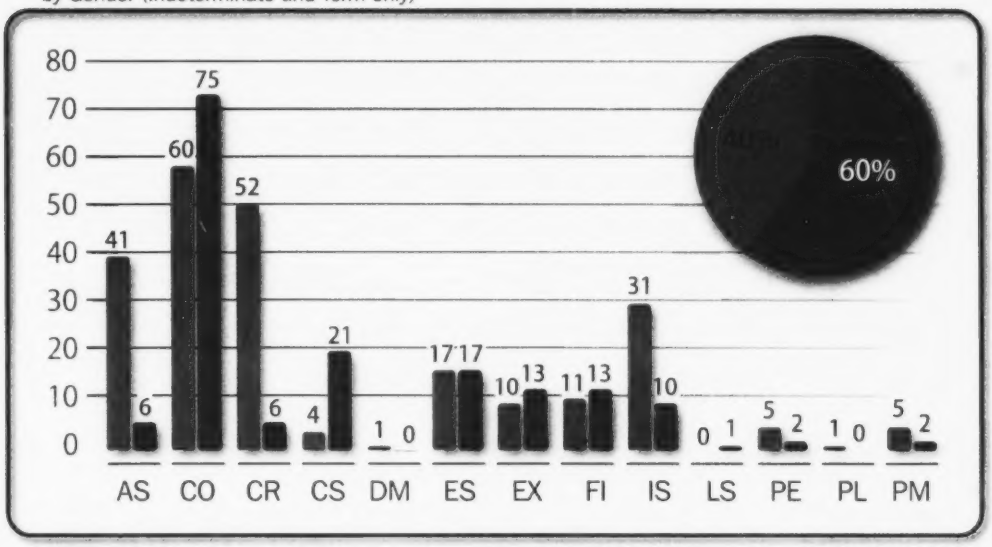


Observations: The CO's (33%), CR's (14%), and AS's (12%) account for a over half of WD's employee population.

Statistics as of: Feb. 15, 2008
Source: HRIS

WD – Employee Population Comparison

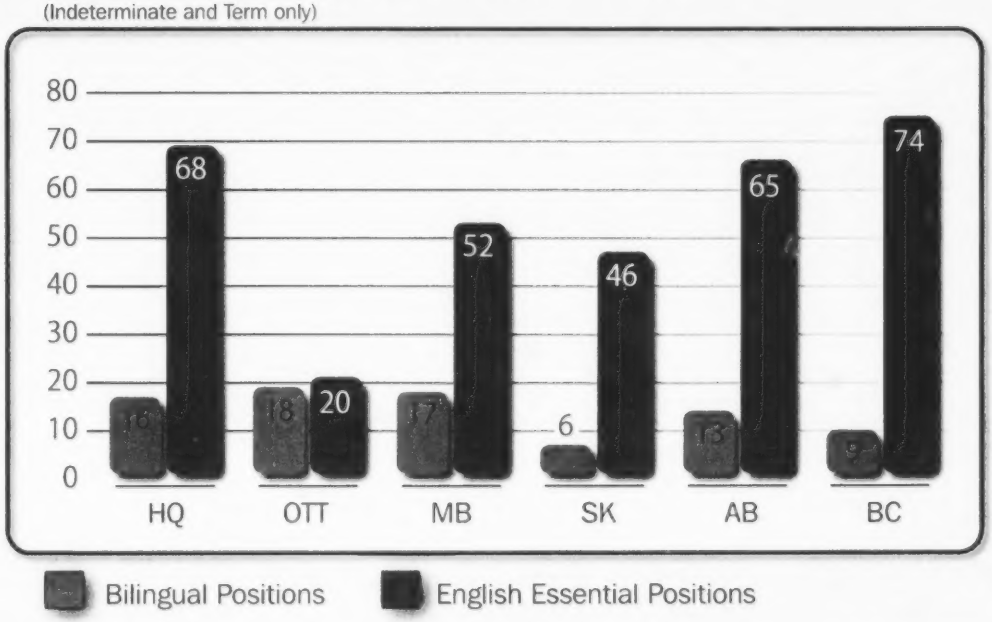
by Gender (Indeterminate and Term only)



Statistics as of: Feb. 15, 2008
Source: HRIS

WD – Official Languages Representation

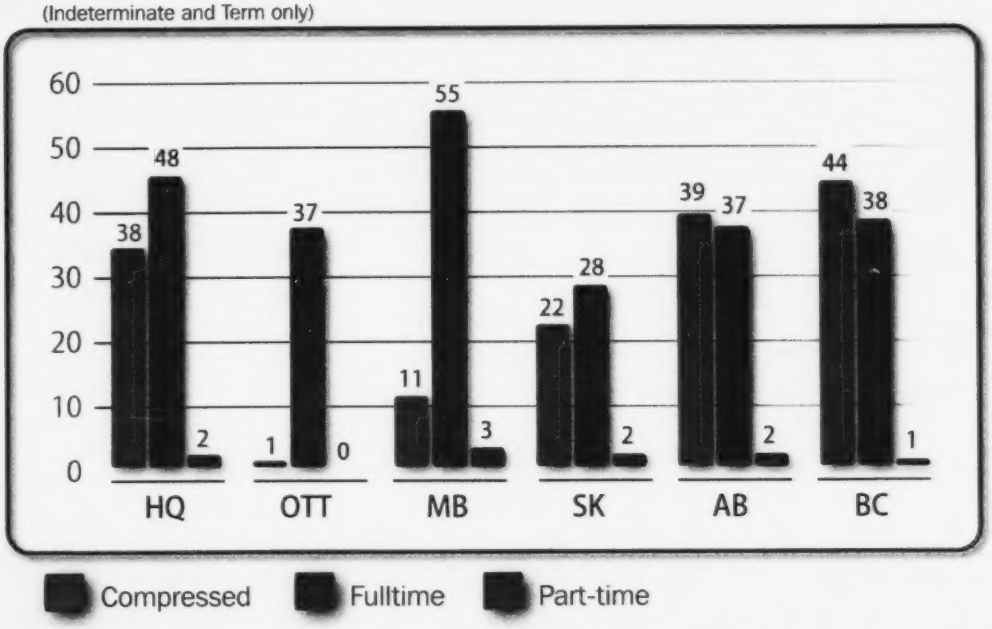
(Indeterminate and Term only)



Statistics as of: Feb. 15, 2008
Source: HRIS

WD – Work Schedules

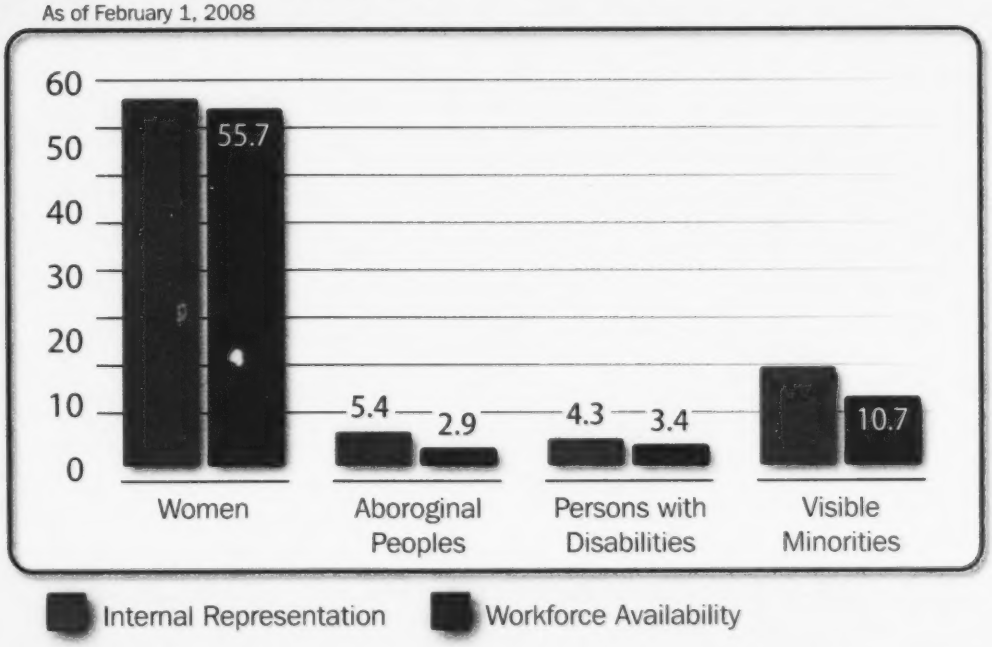
(Indeterminate and Term only)



Statistics as of: Feb. 15, 2008
Source: HRIS

WD – Employment Equity

As of February 1, 2008



Statistics as of: Feb. 15, 2008
Source: HRIS

WD – Employment Equity

As of February 1, 2008

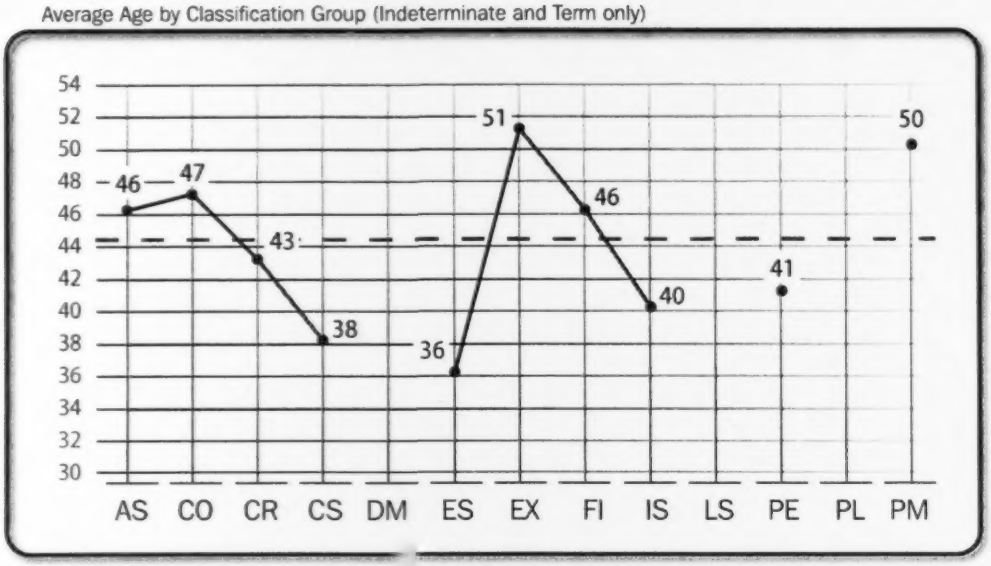
Representation as of Feb 1, 2008		Women			Aboriginal Peoples			Persons with Disabilities			Visible Minorities		
		Internal Representation		Workforce Availability	Internal Representation		Workforce Availability	Internal Representation		Workforce Availability	Internal Representation		Workforce Availability
Occupational Category	Total	#	%	%	#	%	%	#	%	%	#	%	%
1-National													
Executive	23	10	43.5%	39.2%	-	0.0%	5.6%	1	4.3%	2.6%	2	8.7%	4.5%
Scientific & Professional	31	15	48.4%	34.2%	1	3.2%	0.8%	1	3.2%	3.5%	7	22.6%	13.0%
Administrative & Foreign Service	264	141	53.4%	52.4%	11	4.2%	2.5%	12	4.5%	3.3%	38	14.4%	11.1%
Administrative Support	52	46	88.5%	85.6%	8	15.4%	4.3%	2	3.8%	4.0%	10	19.2%	10.7%
Total	**370**	**212**	**57.3%**	**55.7%**	**20**	**5.4%**	**2.9%**	**16**	**4.3%**	**3.4%**	**57**	**15.4%**	**10.7%**

Source of Workforce Availability Data: 2001 Census of Canada and the 2001 Participation and Activity Limitation Survey, as well as Workforce composition of the organization as of February 2004. Information provided by PSHRMAC, Employment Equity Branch.

Statistics as of: Feb. 15, 2008
Source: HRIS

WD – Employee Population

Average Age by Classification Group (Indeterminate and Term only)

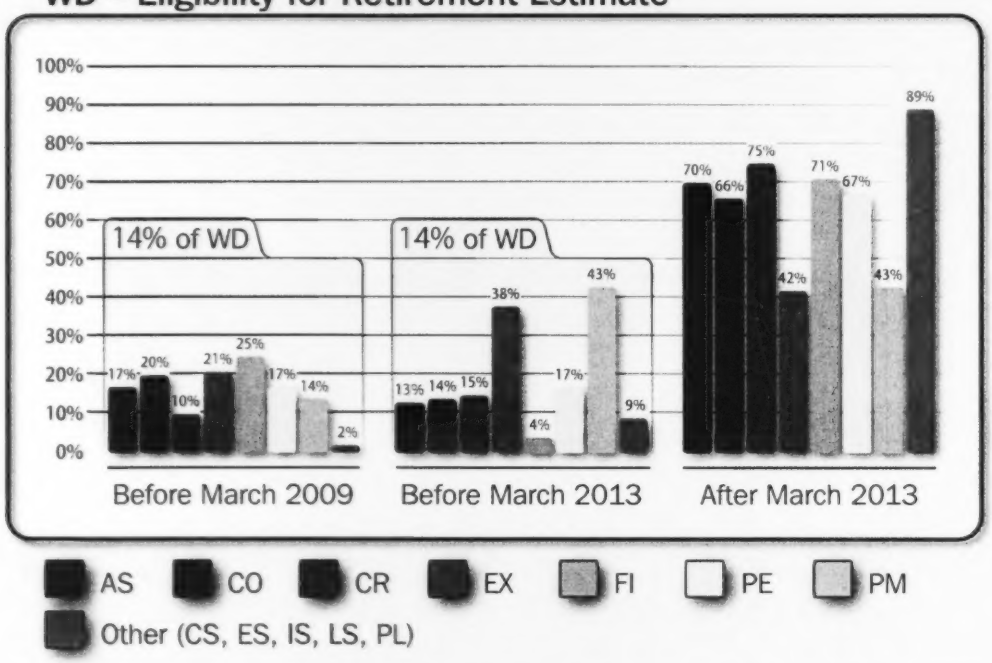


Average Age

Average Age of all employees: **44.4**

Statistics as of: Feb. 15, 2008
Source: HRIS

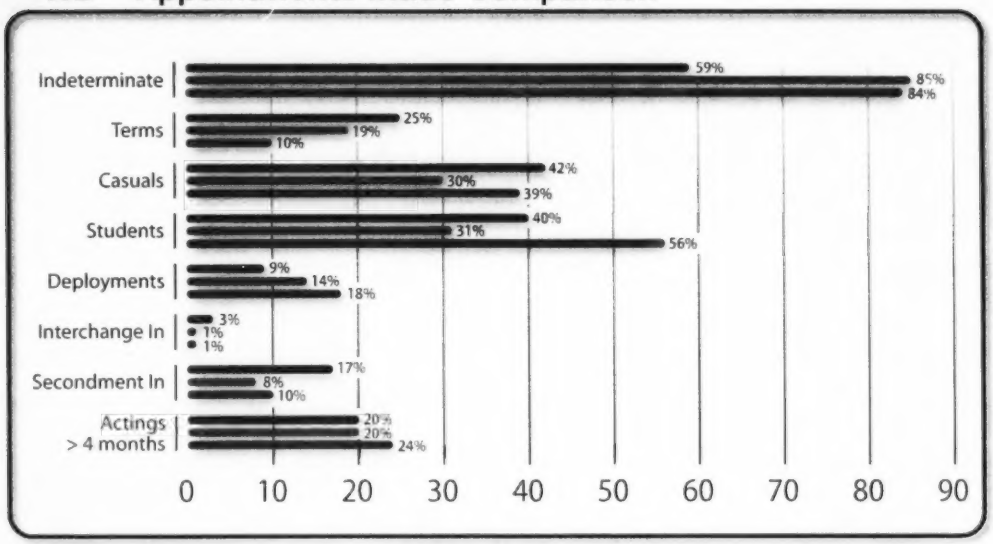
WD – Eligibility for Retirement Estimate



Observations: Eligibility for retirement is calcalated: 55 Years of Age plus 30 Years of Service and/or 60 Years of Age with 2 Years of Service.

Statistics as of: Feb. 15, 2008
Source: HRIS

WD – Appointments Made Comparison

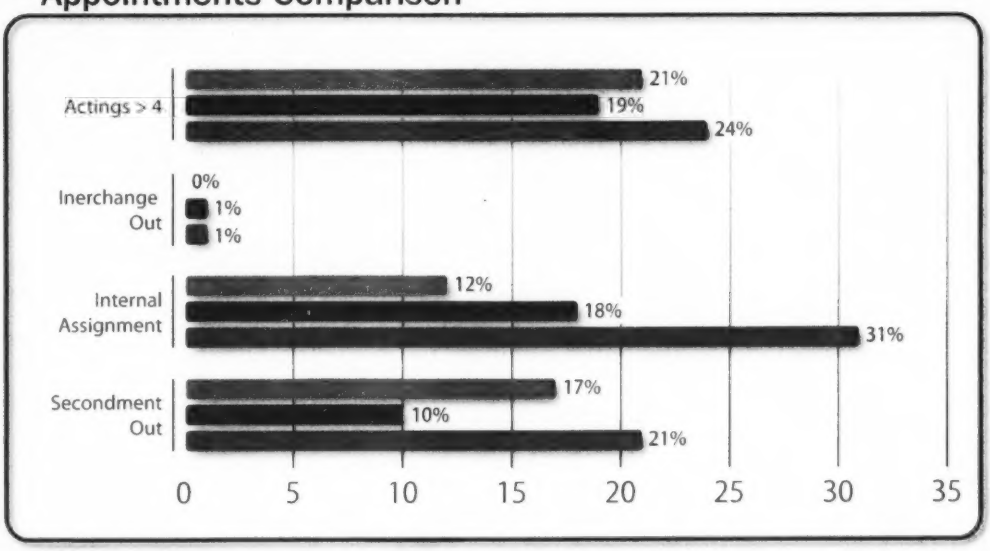


Fiscal Year 05/06 Fiscal Year 06/07

Fiscal Year 07/08 (April 2007–Feb 1, 2008)

Statistics as of: Feb. 15, 2008
Source: HRIS

WD – New Developmental Opportunities/ Appointments Comparison



Fiscal Year 05/06 Fiscal Year 06/07

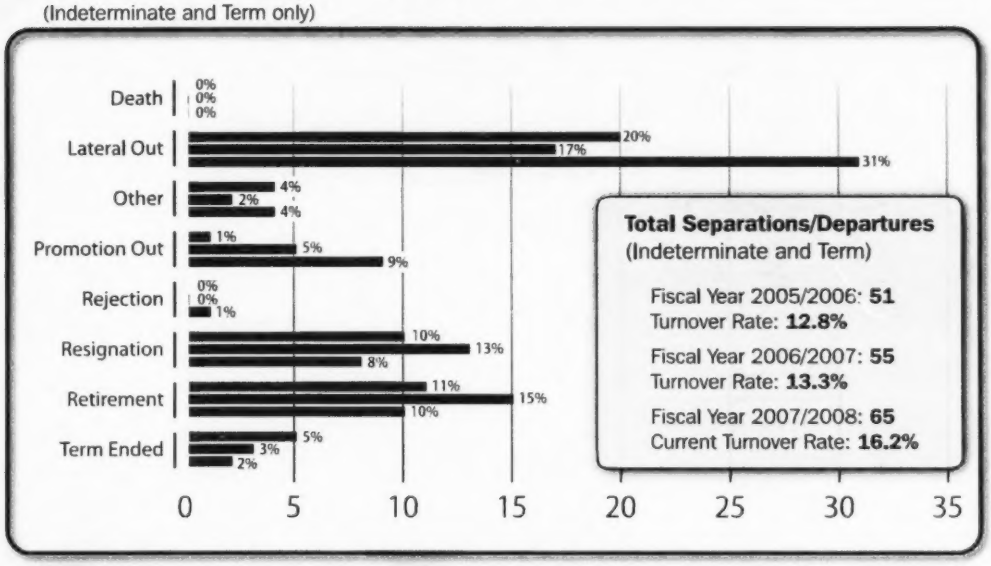
Fiscal Year 07/08 (April 2007–Feb 1, 2008)

* Does not included existing opportunities.

Statistics as of: Feb. 15, 2008
Source: HRIS

WD – Separations/Departures Comparison

(Indeterminate and Term only)



Fiscal Year 05/06 Fiscal Year 06/07

Fiscal Year 07/08 (April 2007–Feb 1, 2008)

Statistics as of: Feb. 15, 2008
Source: HRIS

Classification Group

AS – Administrative Services
CO – Commerce
CR – Clerical & Regulatory
CS – Computer Systems
DM – Deputy Minister
ES – Economics
EX – Executive
FI – Financial Management
IS – Information Services
LS – Library Science
PE – Personnel Administration
PL – Leadership Programs
PM – Programme Administration

Glossary of Terms

SME – Small & Medium Sized Enterprise
ADT – Authority Delegation Training
ATIP – Access to Information & Privacy
CO-OP – Co-operative Education Student Program
FSWEP– Federal Student Work Experience Program
CAP – Career Assignment Program